

FY 2019 Projected Budget
Expense Account #
Coordinator

New Program Name:	
	Dates:

Inputs	
GEO Blue insurance/month	\$ 50.00
Tuition per credit hour	\$ 460.00
Application fee	\$ 50.00
Faculty Meal Per Diem/day	\$ 56.00
Estimated enrollment	
Number of Credits	
Program Fee per Participant	
Estimated Faculty Attending	
Program length in weeks	

minimum or per month

FIXED EXPENSES

Salary

60140 Salary Short Term Director	
60030 Salary Short Term Faculty (Teaching)	
60030 Accompanying Adult (\$50/day)	
Total Salary	\$0

Services

71390 Director's Misc. Expense	
Total Services	\$0

Total Fixed Expenses	\$0
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VARIABLE EXPENSES

	per person	Total
Room & Board		\$0
Special Meals		\$0
70119 Room & Board	\$0	\$0
In Country Travel		\$0
Entrance Fees		\$0
Miscellaneous		\$0
Airfare		\$0
Transportation to Airport		\$0
Flights & Room & Board (Faculty)		\$0
Per Diem (Faculty) (\$56/day)* (# of days)		\$0
70235 Total Travel-Student Foreign Program	\$0	\$0
70550 GEO Blue Insurance	\$50/student/month	
TOTAL VARIABLE EXPENSES	\$0	
TOTAL FIXED + VARIABLE EXPENSES	\$0	

PROJECTED SOURCES OF REVENUE

	Total
Tuition	\$0
Application Fees	\$0
Program fee (short term programs only)	\$0
Total Revenue	\$0
10% contribution to Overhead	\$0
Net Revenue	\$0