

**University of North Carolina School of the Arts
Financial Analysis as of 31-MAR-2015**

Category	*****Budget*****					*****Actual*****				
	Receipts	Personnel	Non-Personnel	Total Expenses	Fund Balance	Receipts	Personnel	Non-Personnel	Total Expenses	Fund Balance
Academic Computing	58,526.00	.00	58,526.00	58,526.00	.00	61,945.92	.00	22,616.26	22,616.26	(39,329.66)
Academic One Card E&T	81,650.00	.00	81,650.00	81,650.00	.00	98,216.64	.00	55,596.63	55,596.63	(42,620.01)
Admissions	108,000.00	22,279.00	120,721.00	143,000.00	35,000.00	116,224.75	12,483.62	93,009.78	105,493.40	(10,731.35)
All School Special Fees	230,356.00	26,242.00	204,114.00	230,356.00	.00	298,973.02	15,377.76	170,924.78	186,302.54	(112,670.48)
Campus Parking	79,000.00	10,446.00	68,554.00	79,000.00	.00	76,838.81	1,840.40	17,366.69	19,207.09	(57,631.72)
Campus Store	2,200.00	.00	2,200.00	2,200.00	.00	3,375.57	.00	(2,256.80)	(2,256.80)	(5,632.37)
Center Stage Apartments	896,584.00	46,822.00	934,762.00	981,584.00	85,000.00	1,169,395.05	35,539.66	528,503.20	564,042.86	(605,352.19)
College Activities	430,162.00	211,904.00	218,258.00	430,162.00	.00	461,949.26	102,427.30	161,729.49	264,156.79	(197,792.47)
Commencement	26,000.00	.00	26,000.00	26,000.00	.00	26,176.00	.00	494.60	494.60	(25,681.40)
D&P Special Fees	88,550.00	2,163.00	86,387.00	88,550.00	.00	100,605.86	1,064.57	70,273.45	71,338.02	(29,267.84)
Dance Special Fees	18,500.00	.00	18,500.00	18,500.00	.00	19,053.00	.00	9,125.51	9,125.51	(9,927.49)
Drama Special Fees	24,050.00	.00	29,667.00	29,667.00	5,617.00	24,341.59	.00	13,308.57	13,308.57	(11,033.02)
Film Special Fees	350,000.00	.00	350,000.00	350,000.00	.00	462,815.19	.00	246,378.62	246,378.62	(216,436.57)
Financial Aid	35,000.00	5,527.00	29,473.00	35,000.00	.00	40,221.25	4,243.55	9,181.03	13,424.58	(26,796.67)
Fitness Center	198,799.00	91,723.00	108,131.00	199,854.00	1,055.00	174,756.10	60,566.95	32,558.97	93,125.92	(81,630.18)
Food Services	2,656,040.00	93,569.00	2,714,641.00	2,808,210.00	152,170.00	3,004,406.81	70,245.42	1,784,135.67	1,854,381.09	(1,150,025.72)
Hanes Student Commons	386,074.00	414,778.00	22,082.00	436,860.00	50,786.00	386,073.42	310,958.13	13,329.77	324,287.90	(61,785.52)
Health Services	834,164.00	500,183.00	333,981.00	834,164.00	.00	765,980.22	382,141.43	205,986.65	588,128.08	(177,852.14)
High School Activities	225,889.00	81,381.00	200,700.00	282,081.00	56,192.00	162,971.53	52,789.90	127,634.56	180,424.46	17,452.93
High School Textbook Fee	34,000.00	.00	34,000.00	34,000.00	.00	33,989.28	.00	26,165.02	26,165.02	(7,824.26)
Housing Services	3,129,578.00	1,321,521.00	2,056,621.00	3,378,142.00	248,564.00	3,572,231.26	920,027.03	1,029,918.07	1,949,945.10	(1,622,286.16)
IT Maintenance	420,636.00	.00	420,636.00	420,636.00	.00	464,809.62	.00	62,754.99	62,754.99	(402,054.63)
Liberal Arts Summer Fees	2,000.00	.00	4,000.00	4,000.00	2,000.00	.00	.00	132.35	132.35	132.35
Mail Center	88,200.00	49,856.00	60,600.00	110,456.00	22,256.00	80,554.31	37,042.64	25,936.21	62,978.85	(17,575.46)
Music Special Fees	86,880.00	83,827.00	25,000.00	108,827.00	21,947.00	103,538.33	53,269.36	16,783.29	70,052.65	(33,485.68)
Oklahoma	.00	.00	.00	.00	.00	.00	.00	13,953.00	13,953.00	13,953.00
One Card Administration	72,050.00	3,789.00	1,425,506.00	1,429,295.00	1,357,245.00	1,375,916.73	3,395.25	116,848.10	120,243.35	(1,255,673.38)
Orientation Fees	51,630.00	.00	51,630.00	51,630.00	.00	55,265.00	.00	45,548.58	45,548.58	(9,716.42)
Performance Account	340,000.00	201,660.00	138,340.00	340,000.00	.00	334,550.48	157,485.62	76,524.85	234,010.47	(100,540.01)
Registrar	3,800.00	.00	3,800.00	3,800.00	.00	5,335.00	.00	.00	.00	(5,335.00)
Teaching & Learning Center	120,000.00	109,654.00	10,346.00	120,000.00	.00	104,633.00	102,666.65	7,459.93	110,126.58	5,493.58
Transportation	292,760.00	129,563.00	166,290.00	295,853.00	3,093.00	291,446.91	101,360.88	124,858.04	226,218.92	(65,227.99)
VA Special Fees	11,550.00	.00	14,156.00	14,156.00	2,606.00	14,437.00	.00	12,735.23	12,735.23	(1,701.77)
Wellness Center	333,658.00	267,788.00	84,978.00	352,766.00	19,108.00	338,386.47	194,754.73	48,562.67	243,317.40	(95,069.07)
Total	11,716,286.00	3,674,675.00	10,104,250.00	13,778,925.00	2,062,639.00	14,229,413.38	2,619,680.85	5,168,077.76	7,787,758.61	(6,441,654.77)