

OHIO UNIVERSITY
RESIDENCE & DINING HALL
 (IN THOUSANDS)

	FY 2002 Budget	FY 2003 Budget	Dollar Change	Percent Change
RESOURCES				
Room	22,017	23,836	1,819	8.26%
Board	19,574	21,392	1,818	9.29%
Apartment	969	969	0	0.00%
Vending	489	479	-10	-2.04%
Workshops, Conferences & Special Events	718	487	-231	-32.17%
Bromley Hall	2,657	2,829	172	6.47%
Other Food Service	1,340	1,226	-114	-8.51%
Other Resources	605	777	172	28.43%
TOTAL REVENUE	48,369	51,995	3,626	7.50%
GENERAL FUND SUPPORT	0	0	0	0.00%
TOTAL RESOURCES	48,369	51,995	3,626	7.50%
EXPENDITURES				
General Administration				
Director & Administrative / Legal	867	1,124	257	29.64%
Information Technology	298	188	-110	-36.91%
Computers	1,154	2,926	1,772	153.55%
Administrative Services / Telephone	1,128	1,535	407	36.08%
Food				
Cost of Goods Sold	3,930	4,386	456	11.60%
Other	8,503	9,005	502	5.90%
Housing, Conferences & Workshops	870	1,065	195	22.41%
Residence Halls				
Residential Custodial & Interior Services	4,968	4,882	-86	-1.73%
Upholstery Shop	337	254	-83	-24.63%
Maintainance / Renovations	3,913	4,220	307	7.85%
Utilities	2,515	2,559	44	1.75%
Moving Crew	164	158	-6	-3.66%
Residence Life & Related Services	3,193	3,244	51	1.60%
Bromley Hall	2,261	2,127	-134	-5.93%
Capital Improvements	4,532	4,000	-532	-11.74%
Repair & Replacement Reserve	2,596	2,593	-3	-0.12%
Operating Contingency	200	200	0	0.00%
Insurance Stop/Loss	205	205	0	0.00%
Overhead / Indirect Costs	4,271	4,459	188	4.40%
TOTAL EXPENDITURES	45,905	49,130	3,225	7.03%
DEBT SERVICE	2,464	2,865	401	16.27%
TRANSFERS	0	0	0	0.00%
TOTAL EXPENDITURES & TRANSFERS	48,369	51,995	3,626	7.50%
NET INCOME	0	0	0	0.00%