

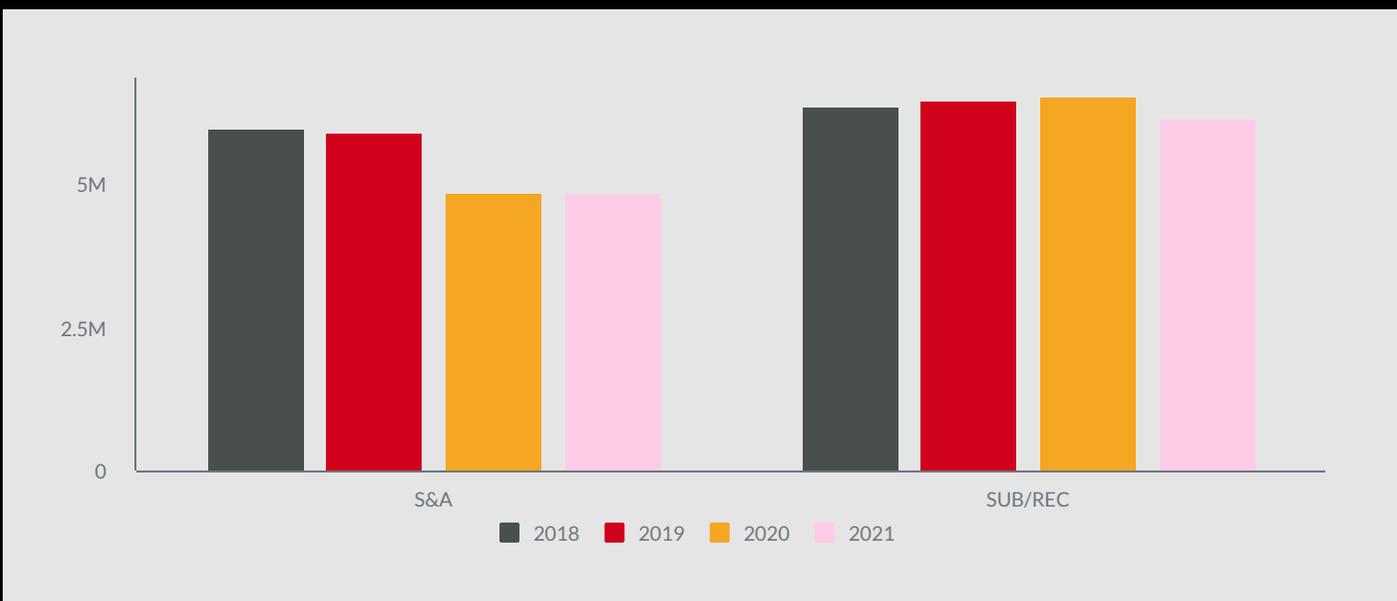
Service & Activities Funds Financial Review



July 2020 - June 2021

TOTAL REVENUE

FY18-FY21



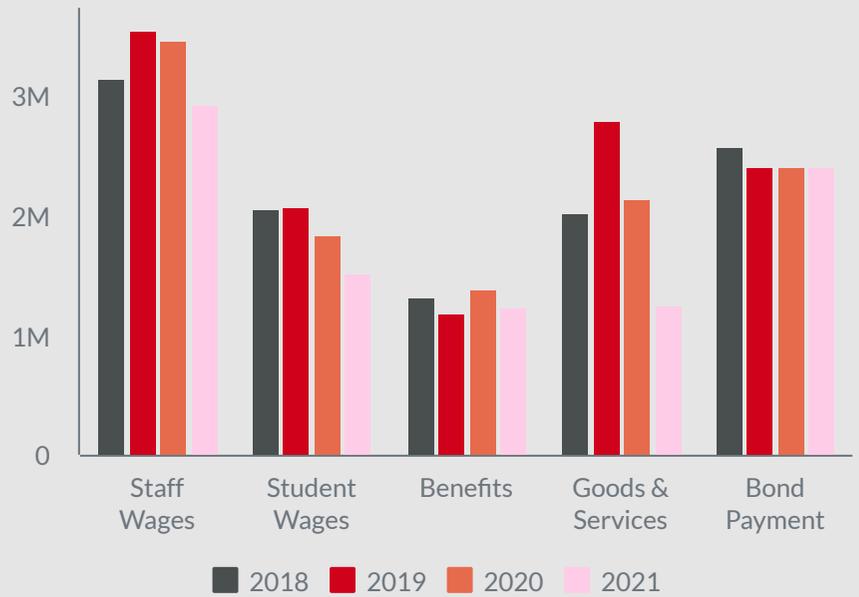
REVENUE by Category

FY18-FY21

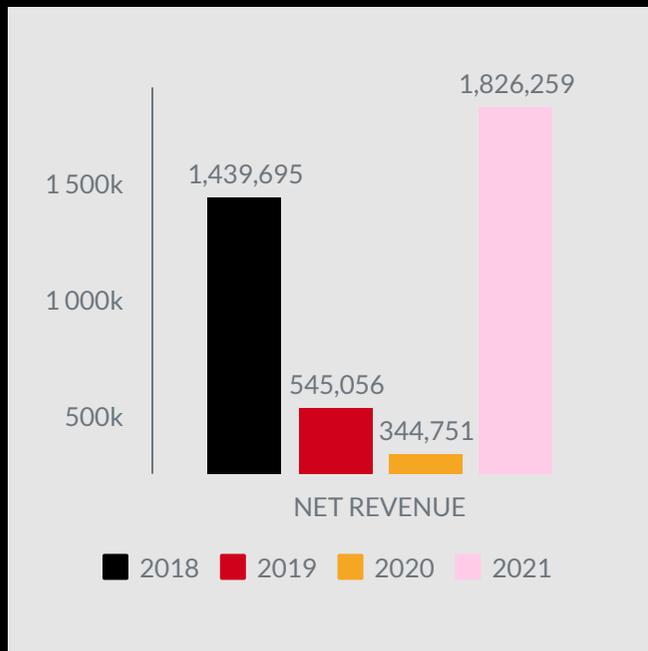


The expenses for FY20 and FY21 show a decline due to the restrictions set in place because of the Pandemic.

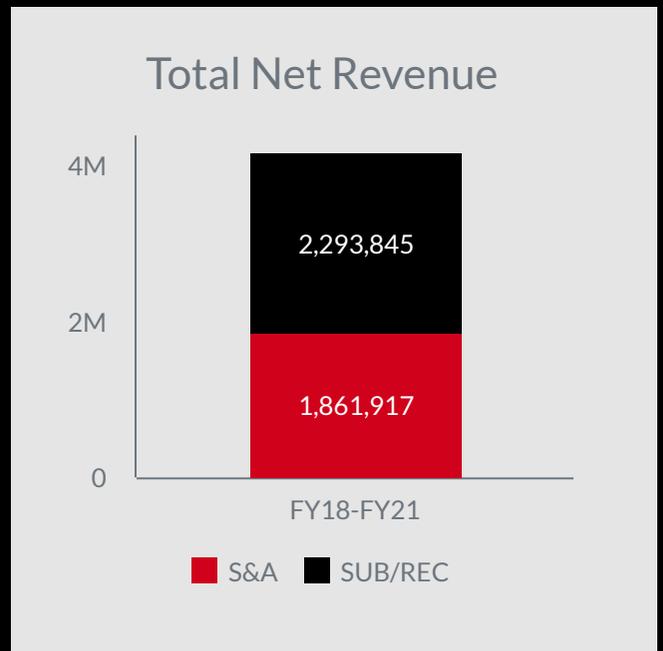
Staffing and student activities we reduced during the last year and a half of the funding cycle without any changes to the fee allocations, this caused a positive net at the end of the funding cycle.



NET REVENUE



NET REVENUE COMBINED



LAST YEAR Net Revenue - 2020

\$344,751

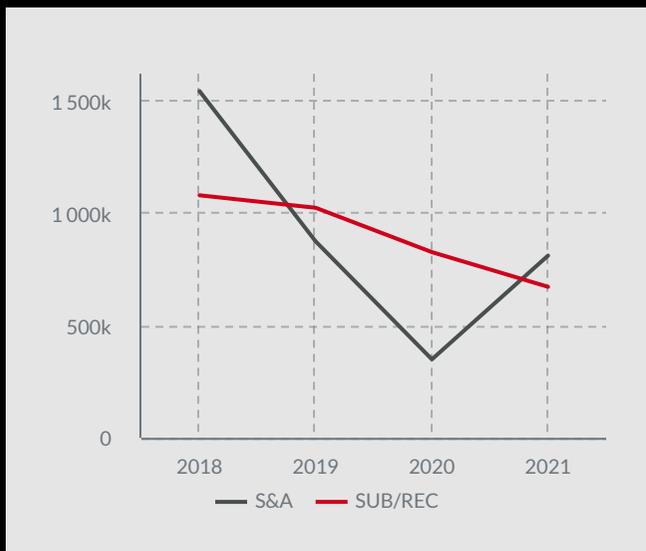
▼ 58% - 2019

THIS YEAR Net Revenue - 2021

\$1,826,259

▲ 81% + 2020

PROGRAM REVENUE



FY21 INCOME STATEMENT

FEE REVENUE \$9,518,366

PROG. REVENUE \$1,480,224

STAFF WAGES \$2,738,898

STUDENT WAGES \$1,527,933

BENEFITS \$1,240,980

UTILITIES \$200,522

PROGRAM/TRAVEL \$226,628

INSURANCE \$90,196

SUPPLIES \$156,190

REPAIRS \$57,284

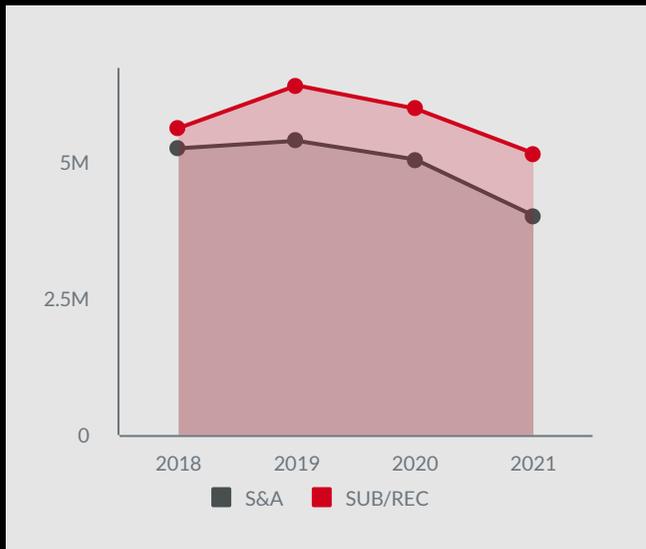
MISC GOODS \$517,420

BOND COSTS \$2,416,278

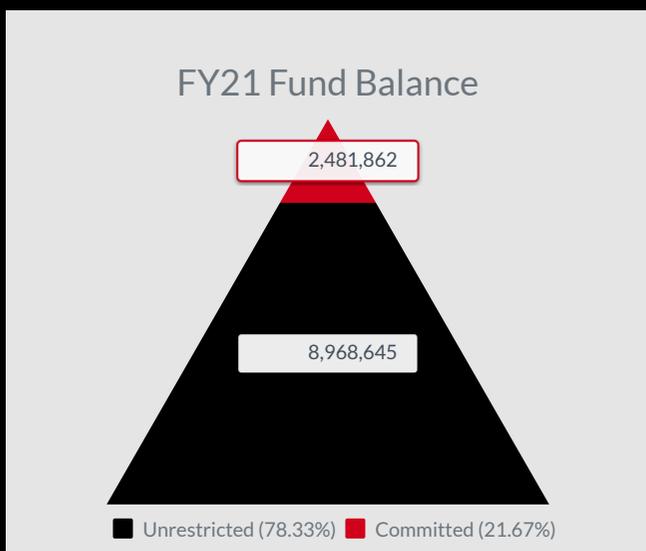
TOTAL EXPENSES \$9,172,330

NET REVENUE \$1,826,259

Expenses



FUND EQUITY



www.cwu.edu/services-activities/
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