

Concordia University, Nebraska																		
Budget FY13																		
Fund	1	Operating Fund																
Organization	93031	Student Teaching - General																
Program	313	Instruction - Divisional																
Activity																		
						01	02	03	04	05	06	07	08	09	10	11	12	
			FY12	FY12	FY13	FY13 >>>												
			Budget	Forecast	Budget	July	August	September	October	November	December	January	February	March	April	May	June	
			Total	Total	Total	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	
Additional income accounts		FY13 Budget			0													
Additional income accounts		FY13 Budget			0													
Additional income accounts		FY13 Budget			0													
Total Income		FY12 Budget	0			0	0	0	0	0	0	0	0	0	0	0	0	0
		FY12 Forecasted		0		0	0	0	0	0	0	0	0	0	0	0	0	0
		FY13 Budget			0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cell Phone Usage	60043	FY12 Budget	720			60	60	60	60	60	60	60	60	60	60	60	60	60
		FY12 Forecasted		120		0	0	0	0	0	0	0	0	0	0	60	60	60
		FY13 Budget			120	0	0	0	0	0	0	0	0	0	0	0	60	60
Conference Fees	70763	FY12 Budget	280			0	0	0	0	0	0	280	0	0	0	0	0	0
		FY12 Forecasted		25		0	0	0	0	0	0	0	0	0	0	25	0	0
		FY13 Budget			25	0	0	0	0	0	0	0	0	0	0	25	0	0
Miscellaneous	70833	FY12 Budget	0			0	0	0	0	0	0	0	0	0	0	0	0	0
		FY12 Forecasted		33		0	0	0	0	0	0	0	0	0	0	33	0	0
		FY13 Budget			0	0	0	0	0	0	0	0	0	0	0	0	0	0
Printing	70845	FY12 Budget	38			0	0	0	0	38	0	0	0	0	0	0	0	0
		FY12 Forecasted		35		0	0	0	0	0	35	0	0	0	0	0	0	0
		FY13 Budget			35	0	0	0	0	0	35	0	0	0	0	0	0	0
Stipends	70865	FY12 Budget	18325			0	0	0	0	0	3519	2268	78	4249	0	5865	2346	2346
		FY12 Forecasted		22561		0	0	0	2760	0	3900	0	300	2940	4450	5865	2346	2346
		FY13 Budget			22561	0	0	0	2760	0	3900	0	300	2940	4450	5865	2346	2346
Dues & Subscriptions/Periodicals	70870	FY12 Budget	180			0	0	0	0	180	0	0	0	0	0	0	0	0
		FY12 Forecasted		0		0	0	0	0	0	0	0	0	0	0	0	0	0
		FY13 Budget			385	385	0	0	0	0	0	0	0	0	0	0	0	0
Cell Phones	70886	FY12 Budget	0			0	0	0	0	0	0	0	0	0	0	0	0	0
		FY12 Forecasted		417		0	47	46	46	46	47	45	48	46	46	0	0	0
		FY13 Budget			0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel - Misc	70895	FY12 Budget	21348			0	0	80	1821	360	3301	63	619	3217	4067	5213	2607	2607
		FY12 Forecasted		19689		0	0	148	1076	1343	3570	177	808	2383	2366	5213	2607	2607
		FY13 Budget			19689	0	0	148	1076	1343	3570	177	808	2383	2366	5213	2607	2607
Travel - Meals	70896	FY12 Budget	2263			0	0	0	120	123	248	437	76	571	688	0	0	0
		FY12 Forecasted		2703		0	0	9	255	439	537	0	180	580	703	0	0	0
		FY13 Budget			2703	0	0	9	255	439	537	0	180	580	703	0	0	0
Travel - Lodging	70897	FY12 Budget	5510			0	0	0	0	267	438	1131	570	1165	1939	0	0	0
		FY12 Forecasted		4257		0	0	0	0	478	646	623	341	730	1439	0	0	0
		FY13 Budget			4257	0	0	0	0	478	646	623	341	730	1439	0	0	0
Travel - Airfare	70900	FY12 Budget	6402			0	0	0	0	873	915	1537	929	2005	143	0	0	0
		FY12 Forecasted		8531		0	0	0	1353	629	547	1341	1181	1295	2185	0	0	0
		FY13 Budget			8531	0	0	0	1353	629	547	1341	1181	1295	2185	0	0	0
Travel Allowance	70903	FY12 Budget	42384			0	6473	7596	0	0	5627	6964	15724	0	0	0	0	0
		FY12 Forecasted		39887		0	5811	0	9551	0	10505	2000	12021	0	0	0	0	0
		FY13 Budget			39887	0	5811	0	9551	0	10505	2000	12021	0	0	0	0	0

[illegible]

[illegible]