

Concordia University, Nebraska																		
Budget FY13																		
Fund		1	Operating Fund															
Organization		93032	Student Teaching, Off-Campus RM/BD															
Program		313	Academic Support															
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	
Miscellaneous Revenue	57310	FY12 Budget	0			0	0	0	0	0	0	0	0	0	0	0	0	0
		FY12 Forecasted		800		0	0	0	0	0	0	0	0	0	0	800	0	0
		FY13 Budget			800	0	0	0	0	0	0	0	0	0	0	800	0	0
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		800		0	0	0	0	0	0	0	0	0	0	800	0	0
		FY13 Budget			800	0	0	0	0	0	0	0	0	0	0	800	0	0
Bank Charges & Fees	70735	FY12 Budget	0			0	0	0	0	0	0	0	0	0	0	0	0	0
		FY12 Forecasted		75		0	0	0	0	0	0	0	0	0	75	0	0	0
		FY13 Budget			75	0	0	0	0	0	0	0	0	0	75	0	0	0
Contracted Services - Housing	74825	FY12 Budget	66242			0	938	13842	366	0	24483	130	24621	819	1043	0	0	0
		FY12 Forecasted		58721		0	0	0	19093	48	20798	1088	14455	2610	630	0	0	0
		FY13 Budget			58721	0	0	0	19093	48	20798	1088	14455	2610	630	0	0	0
Additional expense accounts		FY13 Budget			0													
Additional expense accounts		FY13 Budget			0													
Additional expense accounts		FY13 Budget			0													
Additional expense accounts		FY13 Budget			0													
Additional expense accounts		FY13 Budget			0													
Additional expense accounts		FY13 Budget			0													
Total Expense		FY12 Budget	66242			0	938	13842	366	0	24483	130	24621	819	1043	0	0	0
		FY12 Forecasted		58796		0	0	0	19093	48	20798	1088	14455	2685	630	0	0	0
		FY13 Budget			58796	0	0	0	19093	48	20798	1088	14455	2685	630	0	0	0
Net Income before IDTs		FY12 Budget	-66242			0	-938	-13842	-366	0	-24483	-130	-24621	-819	-1043	0	0	0
		FY12 Forecasted		-57996		0	0	0	-19093	-48	-20798	-1088	-14455	-2685	170	0	0	0
		FY13 Budget			-57996	0	0	0	-19093	-48	-20798	-1088	-14455	-2685	170	0	0	0
Additional IDT accounts		FY13 Budget			0													
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Additional IDT accounts		FY13 Budget			0													
Additional IDT accounts		FY13 Budget			0													
Total IDTs		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
Net Income after IDTs		FY12 Budget	-66242			0	-938	-13842	-366	0	-24483	-130	-24621	-819	-1043	0	0	0
		FY12 Forecasted		-57996		0	0	0	-19093	-48	-20798	-1088	-14455	-2685	170	0	0	0
		FY13 Budget			-57996	0	0	0	-19093	-48	-20798	-1088	-14455	-2685	170	0	0	0
		FY13 Budget Target			-66000													
		Over/(Under) Target			-8004													