

Concordia University, Nebraska																		
Budget FY13																		
Fund			1	Operating Fund														
Organization			93051	Preprofessional Experience-General														
Program			313	Instruction - Divisional														
Activity																		
							01	02	03	04	05	06	07	08	09	10	11	12
			FY12	FY12	FY13		FY13 >>>											
			Budget	Forecaste	Budget		July	August	Septembe	October	Novembe	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
			FY12 Forecasted		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
Student Employment			60050	FY12 Budget	3050		300	300	300	300	300	300	250	250	250	250	250	0
			FY12 Forecasted		1810		38	50	219	157	205	416	105	178	105	88	250	0
			FY13 Budget			3000	0	150	380	380	380	150	210	380	380	380	210	0
Social Security			65025	FY12 Budget	0		0	0	0	0	0	0	0	0	0	0	0	0
			FY12 Forecasted		7		3	4	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
Instructional Materials			70810	FY12 Budget	150		0	0	150	0	0	0	0	0	0	0	0	0
			FY12 Forecasted		386		0	0	32	0	0	0	0	0	355	0	0	0
			FY13 Budget			400	0	0	50	0	0	0	0	0	350	0	0	0
Printing			70845	FY12 Budget	0		0	0	0	0	0	0	0	0	0	0	0	0
			FY12 Forecasted		41		0	0	0	0	0	41	0	0	0	0	0	0
			FY13 Budget			50	0	0	0	0	0	50	0	0	0	0	0	0
Travel - Misc			70895	FY12 Budget	350		0	0	0	100	0	100	0	50	0	50	0	50
			FY12 Forecasted		122		0	0	0	0	0	72	0	0	0	0	0	50
			FY13 Budget			250	0	0	0	100	0	100	0	0	0	0	0	50
Travel - Meals			70896	FY12 Budget	100		0	0	30	0	30	0	0	40	0	0	0	0
			FY12 Forecasted		0		0	0	0	0	0	0	0	0	0	0	0	0
			FY13 Budget			100	0	0	30	0	30	0	0	40	0	0	0	0
Travel - Airfare			70900	FY12 Budget	700		0	0	0	0	0	300	0	0	0	400	0	0
			FY12 Forecasted		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
Hospitality			73130	FY12 Budget	400		0	0	0	0	200	0	0	0	0	0	0	200
			FY12 Forecasted		431		0	0	0	0	0	0	0	0	231	0	0	200
			FY13 Budget			650	0	0	0	0	200	0	0	0	250	0	0	200
Office Supplies			74535	FY12 Budget	200		50	50	0	0	0	0	50	0	50	0	0	0
			FY12 Forecasted		0		0	0	0	0	0	0	0	0	0	0	0	0
			FY13 Budget			150	0	50	0	0	50	0	0	0	50	0	0	0
Contracted Services - Food			74820	FY12 Budget	600		0	0	600	0	0	0	0	0	0	0	0	0
			FY12 Forecasted		388		0	0	388	0	0	0	0	0	0	0	0	0
			FY13 Budget			600	0	0	600	0	0	0	0	0	0	0	0	0
Additional expense accounts				FY13 Budget		0												
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