

Retiree Center 2015 - 2016 Operating Budget

Activities	
Fall Fest	\$ 500
New Retiree Reception	\$ 4,000
Day Trips	\$ (1,000)
Transitioning to Retirement	\$ 7,000
Resource Fair	\$ 1,500
CUCRA/CUCEA meeting	\$ 2,500
Other events	\$ 1,200
Total Activities	\$ 15,700
Publicity Marketing & Communications	
<i>CenterNews (new retirees' edition)</i>	\$ 500
Brochures, mugs, other	\$ 4,000
Calendars (partially funded by URC)	\$ 1,500
Total Publicity Marketing & Communications	\$ 6,000
Travel	
CUCRA/CUCEA	\$ 1,200
Professional Development	\$ 1,200
Total Travel	\$ 2,400
Admin. Expenses	
Phone/Data Charges	\$ 2,200
Mailing service	\$ 2,000
Copy Charges	\$ 2,200
Office Supplies	\$ 9,000
Equipment	\$ 2,000
Online services	\$ 600
AROHE membership	\$ 400
Total Admin Expenses	\$ 18,400
Student assistant (1)	\$ 6,000
Parking	
Payment to TAPS	\$ 29,000
Provost Reimbursement	\$ (29,000)
Emeriti Association (rooms, publicity, video)	\$ 4,450
Retirees' Association (room, publicity)	\$ 2,250
Contingency	\$ 1,000
Total Operating Expenses	\$ 56,200