

2018-2019 DASB Budget Revenue Fund 41 DASB Operating							
Account #	Account Name	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
*DASB Card Sales							
41-41100	Card Sales	690,000	659,726	750,000 *	711,144	700,000	700,000
	Subtotal	690,000	659,726	750,000	711,144	700,000	700,000
Student Events & Activities							
41-42055	Movie Tickets-Gold/Green/Black+Platinum	120,000	137,342	102,750	74,961	109,250 **	87,000 ***
41-42090	DASB Card Replacement	3,500	3,490	3,000	2,965	3,400	3,000
41-42092	DASB Card/Capture Printing Write-off	25,407	25,407	2,000	2,040	0	0
41-42100	Bike Program & Corral Access Fee	400	1,315	500	1,628	1,000	1,200
41-42200	Flea Market	355,000	303,972	335,000	302,138	300,000	310,000 ****
41-42250	Food Trucks	5,000	0	0	0	0	0
41-42500	Returned Check Fees	500	500	500	425	500	500
	Subtotal	509,807	472,026	443,750	384,157	414,150	401,700
Investment Income							
41-44100	Interest Income	6,000	7,722	6,000	11,541	7,500	10,500
	Subtotal	6,000	7,722	6,000	11,541	7,500	10,500
	Total Revenue	1,205,807	1,139,474	1,199,750	1,106,841	1,121,650	1,112,200
Plus Prior Year Fund Balance:							
	Prior Year Fund Balance Reserved for Budget	161,299.20		121,579.40		108,248.00	80,273.49
Plus Restricted Reserve to Unrestricted: (For Eco Projects Allocations in Fund 41)							
		30,000					
Plus Restricted Reserve to Unrestricted: (For Classified Staff Payroll in Fund 41)							
						55,906.57	
	Total Available to Allocate	1,397,106.20		1,321,329.40		1,285,804.57	1,192,473.49
*Increase from \$9 to \$10 FHDA Board approval 12/7/15							
**9,000 AMC @ \$10.25 and 2,000 Cinemark @ \$8.50							
***6,000 AMC @ \$10.25 and 3,000 Cinemark @ \$8.50							
****Price increase of \$5 per monthly space August 2017							