

Mandatory Fee
Fiscal Year 2013 For FY2014 Fees

Financial Data

Technology Fee

Interim Financial Analysis

Institution: Georgia Institute of Technology

	A	B	C	D	E	F	G
			FY 2013 MSFAC Approved	FY 2013 Current Budget	(D-C) FY 2013 Variance Current-Approved	FY 2013 Actuals 1st Quarter FY2013 Through 10/31/2012	Explanation of Significant Variances
<u>Revenue</u>	FY 2011 Actual	FY 2012 Actual	Budget	Budget	Current-Approved	1st Quarter FY2013 Through 10/31/2012	
Fee Revenue	5,097,835	4,599,719	5,141,029	5,250,000	108,971	2,632,943	Variances within range for financial period.
Total Revenue	5,097,835	4,599,719	5,141,029	5,250,000	108,971	2,632,943	
Expenditures							
Personal Services (Including Fringes)							
Travel							
Supplies and Materials	4,476,012	5,156,387	5,141,029	5,250,000	108,971	255,143	Tech fees funds not awarded yet, expenses will increase at that time.
Repairs and Maintenance							
Telecommunications							
Contracted Services							
Transit Advertising							
Contracted Services							
Lease Payments (Debt Service)							
Software							
Equipment Non-Capitalized							
Equipment Capitalized							
Scholarships							
Auxiliary Services Administration							
Plant Allocations							
Other Expenses							
Depreciation							
			0				
Total Expenditures	4,476,012	5,156,387	5,141,029	5,250,000	108,971	255,143	
Surplus (Deficit)	621,823	-556,668	-10,490	0	0	2,377,800	
Cumulative Fund Balance	1,221,823						