**AFRICA INTERNATIONAL UNIVERSITY COLLEGE**

**OPERATING (REVENUE AND EXPENDIITURE) BUDGET**

**FOR 2015/2016 ACADEMIC YEAR**

|  |  |
| --- | --- |
| **REVENUE** | **BUDGET**  **GH¢** |
| Tuition Fees and Education Contracts  Other Income (Hostels)  Investment Income | 770,000.00  129,000.00  230,000.00 |
| **Total Revenue** | **1,129,000.00** |

|  |  |
| --- | --- |
| **EXPENDITURE** | **BUDGET**  **GH¢** |
| Staff Costs  Bursaries and scholarships  Printing and Supplies  Library Acquisitions  Utilities  Networking & Internet connectivity  Furnishings and Equipment  General Expenses  Repairs and Maintenance | 420,000.00  110,000.00  160,000.00  86,000.00  115,000.00  5,000.00  110,000.00  53,000.00  70,000.00 |
| **Total Expenditure** | **1,129,000.00** |

**AFRICA INTERNATIONAL UNIVERSITY COLLEGE**

**OPERATING (REVENUE AND EXPENDIITURE) BUDGET**

**FOR 2016/2017 ACADEMIC YEAR**

|  |  |
| --- | --- |
| **REVENUE** | **BUDGET**  **GH¢** |
| Tuition Fees and Education Contracts  Other income (Hostels)  Investment Income  Loans and Grants | 840,000.00  130,000.00  260,000.00  21,120,000.00 |
| **Total Revenue** | **22,350,000.00** |

|  |  |
| --- | --- |
| **EXPENDITURE** | **BUDGET**  **GH¢** |
| Lands and Buildings  Staff costs  Bursaries and scholarships  Printing and Supplies  Library Acquisitions  Utilities  Networking and Internet connectivity  Furnishings and Equipment  General Expenses  Repairs and Maintenance | 21,120,000.00  450,000.00  120,000.00  150,000.00  90,000.00  170,000.00  5,000.00  110,000.00  75,000.00  60,000.00 |
| **Total Expenditure** | **22,350,000.00** |