

PLU Semester Program Abroad - Budget Planning Template*Categories apply to all, but specifics vary by program**Based on 18 students (12 PLU & 6 other), using 04-05 published charges and projected future financial aid average*

Revenue		Tuition +	Room +	Board+	Air =	Fee			
	PLU students	\$ 10,395	\$ 1,575	\$ 1,470	\$ 1,000	\$ 14,440	X 12	\$	173,280
	Others	\$ 10,395	\$ 1,575	\$ 1,470	\$ 1,000	\$ 14,440	X 06	\$	86,640
Total Revenue								\$	259,920
Direct Costs									
<i>Instruction</i>	On-site instruction @ \$3,200 X 18					\$ 57,600			
	PLU faculty salary (.5 FTE)					\$ 25,000			
Total Instruction								\$	82,600
<i>Accommodations</i>	Homestays/14 wks @ \$20/day X 18					\$ 35,280			
	Faculty Room & Board					\$ 6,400			
Total Accommodations								\$	41,680
<i>Travel</i>	Group air X 19					\$ 19,000			
	Site visits					\$ 3,000			
Total Travel								\$	22,000
<i>Excursions</i>	\$400 X 19					\$ 7,600			
Total Excursions								\$	7,600
<i>Other</i>	Phone, Mail, Supplies, etc.					\$ 1,560			
	Insurance @ \$150 X 18					\$ 2,700			
Total Other								\$	4,260
<i>Publicity</i>	Materials, ads								
Total Publicity						\$ 1,000		\$	1,000
<i>Contingency @ 10% of revenue</i>						\$ 25,992		\$	25,992
Total Contingency								\$	25,992
<i>PLU Financial Aid @ 33%</i>						\$ 57,182		\$	57,182
Total PLU Financial Aid								\$	57,182
Total Direct Expenses								\$	242,314
Ending Balance								\$	17,606

NOTE: Faculty replacement costs (\$12,000) shown in operating budget