

**PRELIMINARY BUDGET FOR AY 2010-11**  
*in USD (150 KZT)*

<b>Assumptions:</b>	<b>Budget Committee</b>	<b>Students Association</b>	<b>Recommended</b>
<i>Number of credits</i>	120,342	120,342	120,342
<i>Number of credits change (vs AY 2009-10)</i>	-6%	-6%	-6%
<b>Tuition fee increase</b>	<b>12%</b>	<b>5%</b>	<b>9%</b>
<i>Other revenue increase</i>	0%	0%	0%
<i>Payroll increase</i>	10%	7%	10%
<i>Operating expenses increase</i>	12%	8%	9%
<b>Financial aid (of tuition revenue)</b>	<b>9%</b>	<b>9%</b>	<b>9%</b>
<i>Reserve Fund (of total revenue)</i>	8%	5%	6%
Tuition revenue	24,117,338	22,709,718	23,514,072
Other revenue	3,096,411	3,096,411	3,096,411
<b>TOTAL REVENUE</b>	<b>27,213,749</b>	<b>25,806,128</b>	<b>26,610,483</b>
Payroll	16,944,960	16,494,993	16,944,960
Administrative positions (VPAF, AVPAA, Deans, etc.)	400,000	400,000	400,000
Operating Expenses	3,461,742	3,338,108	3,369,016
<b>Contingency expenses (net resulting amount after all expenses and deduction to reserve fund)</b>	<b>409,385</b>	<b>588,847</b>	<b>533,607</b>
Financial Aid	2,170,560	2,043,875	2,116,267
Capital Expenditures	1,650,002	1,650,002	1,650,002
<b>TOTAL EXPENSES</b>	<b>25,036,649</b>	<b>24,515,824</b>	<b>25,013,852</b>
<b>OPERATING RESULT</b>	<b>2,177,100</b>	<b>1,290,305</b>	<b>1,596,632</b>
Addition to Reserve Fund	2,177,100	1,290,305	1,596,629
<b>Net Result</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RESERVE FUND STATEMENT:</b>			
<b>Reserve fund at the beginning of the year</b>	<b>2,652,017</b>	<b>2,652,017</b>	<b>2,652,017</b>
<b>Addition to reserve fund</b>	<b>2,177,100</b>	<b>1,290,305</b>	<b>1,596,629</b>
<b>Reserve fund at the end of the year</b>	<b>4,829,117</b>	<b>3,942,322</b>	<b>4,248,646</b>

**PRELIMINARY BUDGET FOR AY 2010-11**

*in 1000 KZT*

<b>Assumptions:</b>	<b>Budget Committee</b>	<b>Students Association</b>	<b>Recommended</b>
<i>Number of credits</i>	120,342	120,342	120,342
<i>Number of credits change (vs AY 2009-10)</i>	-6%	-6%	-6%
<b>Tuition fee increase</b>	<b>12%</b>	<b>5%</b>	<b>9%</b>
<i>Other revenue increase</i>	0%	0%	0%
<i>Payroll increase</i>	10%	7%	10%
<i>Operating expenses increase</i>	12%	8%	9%
<b>Financial aid (of tuition revenue)</b>	<b>9%</b>	<b>9%</b>	<b>9%</b>
<i>Reserve Fund (of total revenue)</i>	8%	5%	6%
Tuition revenue	3,617,601	3,406,458	3,527,111
Other revenue	464,462	464,462	464,462
<b>TOTAL REVENUE</b>	<b>4,082,062</b>	<b>3,870,919</b>	<b>3,991,572</b>
Payroll	2,541,744	2,474,249	2,541,744
Administrative positions (VPAF, AVPAA, Deans, etc.)	60,000	60,000	60,000
Operating Expenses	519,261	500,716	505,352
<b>Contingency expenses (net resulting amount after all expenses and deduction to reserve fund)</b>	<b>61,408</b>	<b>88,327</b>	<b>80,041</b>
Financial Aid	325,584	306,581	317,440
Capital Expenditures	247,500	247,500	247,500
<b>TOTAL EXPENSES</b>	<b>3,755,497</b>	<b>3,677,374</b>	<b>3,752,078</b>
<b>OPERATING RESULT</b>	<b>326,565</b>	<b>193,546</b>	<b>239,495</b>
Addition to Reserve Fund	326,565	193,546	239,494
<b>Net Result</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RESERVE FUND STATEMENT:</b>			
<b>Reserve fund at the beginning of the year</b>	<b>397,803</b>	<b>397,803</b>	<b>397,803</b>
<b>Addition to reserve fund</b>	<b>326,565</b>	<b>193,546</b>	<b>239,494</b>
<b>Reserve fund at the end of the year</b>	<b>724,368</b>	<b>591,349</b>	<b>637,297</b>