

# AS BUDGET PROPOSAL

**FY 2015-2016**

**Budget Title:** GEF Sustainable Projects

**FX Code:** FXGEPR      **ASBCode:** \_\_\_\_\_  
(if applicable)



Note:

- This proposal is due to the AS Business Office by **12 pm on February 25th, 2013.**
- After completing both the proposal and the justification tab, save this document with it's FX Code as the file name.
- Submit completed proposal to AS. [Business@wwu.edu](mailto:Business@wwu.edu)

Resources: [Click here for additional resources and FAQ page](#)

## REVENUE PROJECTION

Account Code	REVENUES	FY 15-16 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$1,175,182.67
<b>TOTAL REVENUES</b>		<b>\$ 1,175,182.67</b>

## EXPENSES

<b>Personnel &amp; Administrative Expenses</b>	
F107 Classified Staff	
F206 Administrative Exempt	
F601 Student Hourly	
F603 Student Salary	
F900s Employee Fringe Benefits	
<b>Total</b>	

<b>Hourly Wage Calculator 1[Use separate rows for different pay rates]</b>				
Hours per week	Weeks Worked	Pay Rate	Number of Position Holders	Estimated Staff Expense
				\$ -
				\$ -
				\$ -
<b>Total</b>				<b>\$ -</b>

<-- Note: Enter this amount in F601

<b>Salaried Positions</b>			
Position Title	Quarter (3 or 4)	Expected Hours Per Week	Total Salary
<b>Total</b>			<b>\$ -</b>

<b>Goods and Services Expenses</b>	
E171 Printing	
E172 Copy Duplication Services	
E173 Xerox Copies	
E111 Supplies and Materials	
E112 Books and Pamphlets	
E240 Other Goods and Services	\$ 40,000.00
<b>Total</b>	

<b>Travel Related Expenses</b>	
E350 Travel Reimbursement	
E360 Travel Paid Direct	
E378 AS Vehicles	
E232 Parking Expense	

E246	Field Trips Expense	
<b>Total</b>		\$ -

Event/Marketing Related Expenses		
E248	University Dining Services	
E281	VU Event Services	
E243	Hospitality-Receptions	
E214	Speaker/Performer Expense	
E223	WWU Box Office Fee's	
E241	Advertising	
E244	Promotional Items/T-shirts	
<b>Total</b>		\$ -

Equipment Related Expenses		
E160	Maintenance and Repairs	\$ 497,006.81
E162	Equipment Repair and Maintenance	
E230	Vehicle Fuel and Maint.	
E220	Insurance	
E400	Non-Capitalized Equipment	
<b>Total</b>		\$ 497,006.81

All Other Expenses		
E190	Education and Training	
E150	Rentals/Leases	
E156	Film/Software Rentals	
E192	Dues and Memberships	
E200	Subscriptions	
E249	Meetings	
E100B	Goods and Services Pool	
<b>Total</b>		\$ -

<b>TOTAL EXPENSES</b>		\$ 537,006.81
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**TRANSFERS**

Transfer Code	Transfer Type	FY 13-14 Program Proposal
K212	Within the AS- Transfer IN	
K213	Within the AS- Transfer OUT	
K206	Outside the AS - Transfer IN	
K207	Outside the AS - Transfer OUT	
<b>NET TRANSFERS</b>		\$ -

<b>TOTAL AS ALLOCATION REQUESTED</b>		\$ (638,175.86)
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