



## Approved Budáét

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Budget #	FX	ASB	Approved for
	FXLACF		Draft 15-16
Budget Name		Budget Authority	
<b>Legislative Action Fund</b>			

Transaction Type	<b>REVENUE PROJECTION</b>				
	<b>Account Code</b>	REVENUES	FY 15-16 Program Proposal	<b>Approved Allocation</b>	<b>Comments</b>
	G 398	Revenue (non-taxable)	\$ 42,201.00		Projection (fall qtr. Revenues X 3 qtrs.)
R		<b>TOTAL REVENUES</b>	<b>\$ 42,201.00</b>		

### EXPENSES

<b>E1</b>	<b>Personnel &amp; Administrative Expenses (Non Discretionary)</b>				
	F601	Student Hourly	\$ 550		55 hours estimated with \$10/hr
	F900S	Fringe Ben.	\$ 16.50		
	<b>Total</b>		<b>\$ 566.50</b>		
<b>E2</b>	<b>Non Discretionary**</b>				
	E192	Dues and Memberships	WSA	\$ 13,414.80	dependent on revisions to LACF budget policy
	E192	Dues and Memberships	USSA	\$ 6,000.00	
		Reserves	5%	\$ 2,110.05	
	<b>1 Total</b>		<b>\$ 21,524.85</b>		
<b>E3</b>	<b>Discretionary</b>				
	E354	OtherTravel Expenses	USSA Congress	\$ 2,000.00	(\$6413.25) conference severely underfunded
	E354	OtherTravel Expenses	USSA Leg Con	\$ 6,000.00	
	E354	OtherTravel Expenses	USSA related expenses	\$ 5,500.00	
	E354	OtherTravel Expenses	WSA Expenses	\$ 3,000.00	
	E354	Other Goods and Services	Additional Lobbying Efforts	\$ 2,500.00	
	E354	Other Goods and Services	Student Use	\$ 2,500.00	
	<b>1 Total</b>		<b>\$ 21,500.00</b>		
<b>TOTAL EXPENSES</b>			<b>\$ 43,591.35</b>		
<b>Contribution to LACF Reserves</b>			<b>\$ (1,390.35)</b>		