

AS BUDGET PROPOSAL

FY 2017 (July 1, 2016-June 30, 2017)



Budget Title: GEF Sustainable Projects

FX Code: FXGEPR **ASB Code:** _____
(if applicable)

- Note:
- 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

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

REVENUE PROJECTION

Account Code	REVENUES	FY16 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$740,704.85
TOTAL REVENUES		\$ 740,704.85

EXPENSES

Personnel & Administrative Expenses	
F107 Classified Staff	
F206 Administrative Exempt	
F601 Student Hourly	
F603 Student Salary	
F900s Employee Fringe Benefits	
Total	

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

<-- Note: Enter this amount in F601

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

Goods and Services Expenses	
E171 Printing	
E172 Copy Duplication Services	
E173 Xerox Copies	
E111 Supplies and Materials	
E112 Books and Pamphlets	
E240 Other Goods and Services	
Total	

Travel Related Expenses	
E350 Travel Reimbursement	
E360 Travel Paid Direct	
E378 AS Vehicles	
E232 Parking Expense	

E246	Field Trips Expense	
Total		\$ -

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	
Total		\$ -

Equipment Related Expenses		
E160	Maintenance and Repairs	\$ 289,081.53
E162	Equipment Repair and Maintenance	
E230	Vehicle Fuel and Maint.	
E220	Insurance	
E400	Non-Capitalized Equipment	
Total		\$ 289,081.53

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	
Total		\$ -

TOTAL EXPENSES		\$ 289,081.53
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TRANSFERS

Transfer Code	Transfer Type	FY16 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	
NET TRANSFERS		\$ -

TOTAL AS ALLOCATION REQUESTED		\$ (451,623.32)
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