

Vote Staff Budgeting

| Revenue/Expense | Amount/Quantity | Hour equivalent/total |
|---|--|--|
| Budgeted (AS) Budgeted (WSA) Budgeted (Total) | \$1,677.60 <u>\$ 559.20</u> \$2,236.80 | 240 Hours Budgeted |
| Vote Staff Hours Worked | 250 Hours X <u>(\$9.32)</u> = \$2,332.14 hour | 250 Hours Worked |
| Vote Staff Budget Gap | \$2,236.80 <u>-\$2,332.14</u> -\$ 95.34 | ~10 hours unbudgeted \$95.34 from WinWin Grant |

2014-15 WinWin Grant Budget

| Cost/Revenue Source | Amount | Source |
|---|--|---------------------------------------|
| FY 2015 Carry Forward Total | \$4,158.00 | ASB-14-S-60 |
| Vote Staff Budget Gap | -\$95.34 | Vote Staff Budgeting table (above) |
| Rock the Vote and GOTV expenses (performance costs not covered by FXXVER) | -\$200.00 | FY 15 FXXVER Budget Tracker |
| WinWin Grant Remainder | \$3862.66 For BoD Carryforward request | For BoD Carryforward request |