

Sustainability, Equity, and Justice Fund Grant Program
 FY18 and FY19 budget breakdown comparison

FY18 SAF Budget (Approved)		
Line item	Amount	Percentage of total budget
Total collected from fee	\$300,000	100.00%
Current permanent staff	\$45,000	15.00%
Student staff	\$29,000	9.67%
Staff benefits	\$20,000	6.67%
Program expenses	\$11,000	3.67%
Total for staffing and expenses	\$105,000	35.00%
RECs	\$50,000	16.67%
Total commitments	\$155,000	51.67%
Funds available for grants	\$145,000	48.33%

FY19 SEJF Budget (Proposed)		
Line item	Amount	Percentage of total budget
Total collected from fee	\$426,000	100.00%
Current permanent staff	\$55,000	12.91%
Proposed permanent staff 2	\$45,000	10.56%
Student staff	\$20,000	4.69%
Staff benefits	\$25,000	5.87%
Program expenses	\$13,000	3.05%
Total for staffing and expenses	\$158,000	37.09%
RECs	\$50,000	11.74%
Total commitments	\$208,000	48.83%
Funds available for grants	\$218,000	51.17%

FY19 SEJF Budget without new position		
Line item	Amount	Percentage of total budget
Total collected from fee	\$426,000	100.00%
Current permanent staff	\$55,000	12.91%
Student staff	\$20,000	4.69%
Staff benefits	\$20,000	4.69%
Program expenses	\$13,000	3.05%
Total for staffing and expenses	\$108,000	25.35%
RECs	\$50,000	11.74%
Total commitments	\$158,000	37.09%
Funds available for grants	\$268,000	62.91%