

# AS BUDGET PROPOSAL

FY 2019 (July 1, 2018-June 30, 2019)



**Budget Title:** \_\_\_\_\_ SEJF Staff and Operations Support \_\_\_\_\_

**FX Code:** \_\_\_\_\_ FXGEF \_\_\_\_\_ **ASBCode:** \_\_\_\_\_

## REVENUE PROJECTION

Account Code	REVENUES	FY17 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$ 426,600.00
<b>TOTAL REVENUES</b>		<b>\$ 426,600.00</b>

## EXPENSES

Personnel & Administrative Expenses		
F107	Classified Staff	\$ 100,000.00
F206	Administrative Exempt	
F601	Student Hourly	\$ 19,305.00
F603	Student Salary	\$ -
F900	Employee Fringe Benefits	\$ 25,000.00
<b>Total</b>		<b>\$ 144,305.00</b>

### Hourly Wage Calculator (Use separate rows for different pay rates)

Hours per week	Weeks Worked	Pay Rate	Number of Position Holders	Estimated Staff Expense
15	99		3	\$ 19,305.00
				\$ -
				\$ -
<b>Total</b>				<b>\$ 19,305.00</b>

### Salaried Positions

Position Title	Quarter (3 or 4)	Expected Hours Per Week	Total Salary
SEJF Grant Program Manager	4	40	\$ 55,000.00
Hold for new position consideration	4	40	\$ 45,000.00
<b>Total</b>			<b>\$ 100,000.00</b>

Goods and Services Expenses		
E171	Printing	\$ 3,000.00
E172	Copy Duplication Services	\$ 600.00
E173	Xerox Copies	
E111	Supplies and Materials	\$ 500.00
E112	Books and Pamphlets	
E240	Other Goods and Services	\$ 500.00
<b>Total</b>		<b>\$ 4,600.00</b>

Travel Related Expenses		
E350	Travel Reimbursement	\$ 4,000.00
E360	Travel Paid Direct	

E378	AS Vehicles	
E232	Parking Expense	
E246	Field Trips Expense	
<b>Total</b>		<b>\$ 4,000.00</b>

<b>Event/Marketing Related Expenses</b>		
E248	University Dining Services	
E281	VU Event Services	
E243	Hospitality-Receptions	\$ 500.00
E214	Speaker/Performer Expense	
E223	WWU Box Office Fee's	
E241	Advertising	
E244	Promotional Items/T-shirts	\$ 250.00
<b>Total</b>		<b>\$ 750.00</b>

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

<b>All Other Expenses</b>		
E190	Education and Training	\$ 4,000.00
E150	Rentals/Leases	
E156	Film/Software Rentals	
E192	Dues and Memberships	
E200	Subscriptions	
E249	Meetings	
E140	Utilities Expense	\$ 50,000.00
<b>Total</b>		<b>\$ 54,000.00</b>

<b>TOTAL EXPENSES</b>		<b>\$ 207,655.00</b>
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**TRANSFERS**

<b>Transfer Code</b>	<b>Transfer Type</b>	<b>FY19 Program Proposal</b>
K212	Within the AS - <b>Transfer IN</b>	
K213	Within the AS - <b>Transfer OUT</b>	
K206	Outside the AS - <b>Transfer IN</b>	
K207	Outside the AS - <b>Transfer OUT</b>	
<b>NET TRANSFERS</b>		<b>\$ -</b>

<b>TOTAL AS ALLOCATION REQUESTED</b>		<b>\$ (218,945.00)</b>
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