

SEJF BUDGET PROPOSAL

FY 2020 (July 1, 2019-June 30, 2020)

Budget Title: SEJF Staff and Operations Support

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

REVENUE PROJECTION

Account Code	REVENUES	FY20 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$ 398,000.00
	TOTAL REVENUES	\$ 398,000.00

EXPENSES

Personnel & Administrative Expenses		
F107	Classified Staff	\$ 100,000.00
F206	Administrative Exempt	
F601	Student Hourly	\$ 23,400.00
F603	Student Salary	
F900	Employee Fringe Benefits	\$ 11,800.00
	Total	\$ 135,200.00

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	52		2	\$ 23,400.00
				\$ -
				\$ -
			Total	\$ 23,400.00

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	
	Total	\$ 4,100.00

Travel Related Expenses		
E350	Travel Reimbursement	\$ 4,000.00
E360	Travel Paid Direct	
E378	AS Vehicles	
E232	Parking Expense	
E246	Field Trips Expense	
	Total	\$ 4,000.00

Event/Marketing Related Expenses		
E248	University Dining Services	
E281	VU Event Services	
E243	Hospitality-Receptions	\$ 500.00
E214	Speaker/Performer Expense	
E223	WWU Box Office Fees	
E241	Advertising	
E244	Promotional Items/T-shirts	\$ 500.00
	Total	\$ 1,000.00

All Other Expenses		
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
	Total	\$ 54,000.00

	TOTAL EXPENSES	\$ 198,300.00
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