

## SEJF BUDGET PROPOSAL

FY 2021 (July 1, 2020-June 30, 2021)

Budget Title: SEJF Staff and Operations Support

FX Code: FXGEF ASB Code: \_\_\_\_\_  
(if applicable)

### REVENUE PROJECTION

Account Code	REVENUES	FY21 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$273,000-\$418,500
<b>TOTAL REVENUES</b>		<b>\$273,000-\$418,500</b>

### EXPENSES

Personnel & Administrative Expenses		
F107	Classified Staff	\$ 105,000.00
F206	Administrative Exempt	
F601	Student Hourly	\$ 21,600.00
F603	Student Salary	
F900	Employee Fringe Benefits	\$ 21,000.00
<b>Total</b>		<b>\$ 147,600.00</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	48		2	\$ 21,600.00
				\$ -
				\$ -
<b>Total</b>				<b>\$ 21,600.00</b>

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

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
<b>Total</b>		<b>\$ 1,000.00</b>

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
<b>Total</b>		<b>\$ 54,000.00</b>

<b>TOTAL EXPENSES</b>		<b>\$ 210,600.00</b>
<b>Available Funds for Grants</b>		<b>\$62,400-\$207,900</b>