

SEJF BUDGET PROPOSAL

FY 2023 (July 1, 2022-June 30, 2023)

Budget Title: SEJF Staff and Operations Support

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

REVENUE PROJECTION

Account Code	REVENUES	FY23 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee (@ Oct 2022)	\$ 136,018.57
	Beginning Fund Balance	\$ 544,577.02
TOTAL REVENUES		\$ 680,595.59

EXPENSES

Personnel & Administrative Expenses		
F107	Classified Staff	\$ 46,791.00
F206	Administrative Exempt	\$ 14,595.00
F601	Student Hourly	\$ 22,425.70
F603	Student Salary	
F900	Employee Fringe Benefits	\$ 16,666.10
Total		\$ 100,477.80

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

Hours per week	Weeks Worked	Pay Rate	Number of Position Holders	Estimated Staff Expense
19	37	\$ 15.95	2	\$ 22,425.70
				\$ -
				\$ -
Total				\$ 22,425.70

Goods and Services Expenses		
E171	Printing	\$ 3,000.00
E172	Copy Duplication Services	\$ 500.00
E173	Xerox Copies	\$ 50.00
E111	Supplies and Materials	\$ 500.00
E112	Books and Pamphlets	
E240	Other Goods and Services	
Total		\$ 4,050.00

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	\$ 500.00
E243	Hospitality-Receptions	\$ 500.00
E214	Speaker/Performer Expense	

E223	WWU Box Office Fees	
E241	Advertising	
E244	Promotional Items/T-shirts	\$ 500.00
Total		\$ 1,500.00

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	\$ 164,027.80
	<i>Available Funds for Grants</i>	\$ 516,567.79