

SEJF BUDGET PROPOSAL

FY 2024 (July 1, 2023-June 30, 2024)

Budget Title: _____ SEJF Staff and Operations Support _____

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

REVENUE PROJECTION

Account Code	REVENUES	FY24 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$ 350,000.00
	Beginning Fund Balance	\$ 223,755.86
	TOTAL REVENUES	\$ 573,755.86

EXPENSES

Personnel & Administrative Expenses		
F107	Classified Staff	\$55,000.00
F206	Administrative Exempt	\$ 16,000.00
F601	Student Hourly*	\$ 26,714.00
F603	Student Salary	
F900	Employee Fringe Benefits	\$ 20,000.00
	Total	\$ 117,714.00

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

Hours per week	Weeks Worked	Pay Rate	Number of Position Holders	Estimated Staff Expense
19	37	\$ 19.00	2	\$ 26,714.00
				\$ -
				\$ -
			Total	\$ 26,714.00

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	\$ 100.00
E246	Field Trips Expense	
	Total	\$ 4,100.00

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	\$ 181,364.00
	<i>Available Funds for Grants</i>	\$ 392,391.86

*Student hourly wage anticipates wage increases set by the Student Employment Center for FY2024.