

**Sustainability, Equity and Justice Fund**  
**Year-End Budget Report**  
**May 23, 2023**

Budget	Amount		
<b>Income</b>			
Fund Balance Forward from FY22	544,557.02		
YTD FY23 Green Renewable Energy Fee Revenue @ 23May2023	371,757.00		
Funds returned from Cabo Verde grant	14,850.00		
SEJF FY23 Fund Balance	<b>\$ 946,014.02</b>		
<b>Expense</b>		<b>Budgeted</b>	<b>Encumbered</b>
YTD SEJF Salary and Benefits Expense (FXGEF)	(85,911.00)	100,477.80	14,566.80
YTD SEJF Operating Expenses (FXGEF)	(1,816.00)		
YTD Project Expenses and Grants (FXGEPR)	(\$341,359.00)		
Utilities Pool	(50,000.00)	50,000.00	-
YTD Total expenses	<b>(479,086.00)</b>		14,566.80
<b>Fund Balance after expenses</b>	<b>\$ 466,928.02</b>		
Encumbrances & approved projects not yet funded	243,172.16		
<b>Fund Balance after expenses and encumbrances</b>	<b>\$ 223,755.86</b>		
<b>Approved Projects and Encumbrances</b>			
	<b>Approved</b>	<b>Transferred</b>	<b>Encumbered</b>
APA Nat'l Conf Attendance 2023	34,305.00	34,305.00	-
Campus Bike Counter Installation	91,085.00	-	91,085.00
Climate Leadership Certificate	197,394.80	117,739.60	79,655.20
Creating Community for Underrepresented Students in ESCI	\$20,897.50	\$20,897.50	-
Earth Day Fair Free Produce Table (expended from FXGEPR directly)	972.90	893.10	-
Indigenous Resilience	30,000.00	30,000.00	-
LEAD Reforestation	20,772.00	20,772.00	-
Mobile Field Station Housing	189,000.00	189,000.00	-
QueerCon 2023	3,700.00	3,700.00	-
Strengthen Experiences for Black and Brown Men at WWU	28,000.00	28,000.00	-
Support Expenses for Lyne Okse	3,270.00	3,270.00	-
WA APA Conf Contingency Funding	696.00	696.00	-
WA APA Conf Student Presentations	4,279.50	4,279.50	-
WOHESC (expended from FXGEPR directly by fiscal agent)	7,682.00	5,568.80	-
WWU FASA Heritage Night	1,000.00	1,000.00	-
Furniture Fest & Couchella	22,497.96		22,497.96
MJI Community Engagement Project Program	35,000		35,000
Native Landscape Phase I - York Farm	367.20		367.20
<b>Total</b>	<b>\$ 633,054.70</b>	<b>\$ 460,121.50</b>	<b>\$ 228,605.36</b>

**Notes:**

January 1, 2023 - SEJF Student Ambassador increase to \$16.95/hr.  
September 2, 2023 - SEJF Student Ambassador increase to \$17.30/hr.  
2nd Student Ambassador hired 3/27/23