

# AS BUDGET PROPOSAL

FY 2015-2016

**Budget Title:** \_\_\_\_\_ GEF Staff and Operations Support \_\_\_\_\_

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



**Note:**

- This proposal is due to the AS Business Office by **12 pm on February 25th, 2013.**
- After completing both the proposal and the justification tab, save this document with it's FX Code as the file name.
- Submit completed proposal to AS.Business@wwu.edu

[Resources: Click here for additional resources and FAQ page](#)

**REVENUE PROJECTION**

Account Code	REVENUES	FY 15-16 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$ 123,255.18
<b>TOTAL REVENUES</b>		<b>\$ 123,255.18</b>

**EXPENSES**

Personnel & Administrative Expenses		
F107	Classified Staff	\$ 36,139.50
F206	Administrative Exempt	
F601	Student Hourly	
F603	Student Salary	\$ 14,156.00
F900	Employee Fringe Benefits	\$ 15,009.68
<b>Total</b>		<b>\$ 65,305.18</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
				\$ -
				\$ -
				\$ -
<b>Total</b>				<b>\$ -</b>

<-- Note: Enter this amount in F601

**Salaried Positions**

Position Title	Quarter (3 or 4)	Expected Hours Per Week	Total Salary
Sustainable Action Fund Education Coordinator	3	15	\$ 6,006.00
Sustainable Action Fund Summer Education Coordinator	1 (Summer)	15	\$ 1,650.00
Sustainable Action Fund Outreach Coordinator	3	15	\$ 6,500.00
<b>Total</b>			<b>\$ 14,156.00</b>

Goods and Services Expenses		
E171	Printing	
E172	Copy Duplication Services	\$ 600.00
E173	Xerox Copies	
E111	Supplies and Materials	\$ 500.00
E112	Books and Pamphlets	
E240	Other Goods and Services	\$ 2,000.00
<b>Total</b>		<b>\$ 3,100.00</b>

Travel Related Expenses		
E350	Travel Reimbursement	\$ 2,100.00
E360	Travel Paid Direct	
E378	AS Vehicles	
E232	Parking Expense	
E246	Field Trips Expense	
<b>Total</b>		<b>\$ 2,100.00</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 Fee's	
E241	Advertising	
E244	Promotional Items/T-shirts	\$ 250.00
<b>Total</b>		<b>\$ 750.00</b>

Equipment Related Expenses		
E160	Maintenance and Repairs	
E162	Equipment Repair and Maintenance	
E230	Vehicle Fuel and Maint.	
E220	Insurance	

E400	Non-Capitalized Equipment		
		<b>Total</b>	\$ -

<b>All Other Expenses</b>			
E190	Education and Training		\$ 2,000.00
E150	Rentals/Leases		
E156	Film/Software Rentals		
E192	Dues and Memberships		
E200	Subscriptions		
E249	Meetings		
E140	Utilities Expense		\$ 50,000.00
		<b>Total</b>	\$ 52,000.00

		<b>TOTAL EXPENSES</b>	\$ 123,255.18
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**TRANSFERS**

<b>Transfer Code</b>	<b>Transfer Type</b>	<b>FY 13-14 Program Proposal</b>
K212	Within the AS - <b>Transfer IN</b>	
K213	Within the AS - <b>Transfer OUT</b>	
K206	Outside the AS - <b>Transfer IN</b>	
K207	Outside the AS - <b>Transfer OUT</b>	
	<b>NET TRANSFERS</b>	\$ -

	<b>TOTAL AS ALLOCATION REQUESTED</b>	\$ -
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