

AS BUDGET PROPOSAL

FY 2017 (July 1, 2016-June 30, 2017)

Budget Title: _____ GEF Staff and Operations Support _____

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



Note:

- 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	FY17 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$ 219,882.39
TOTAL REVENUES		\$ 219,882.39

EXPENSES

Personnel & Administrative Expenses		
F107	Classified Staff	\$ 46,335.00
F206	Administrative Exempt	
F601	Student Hourly	\$ 6,765.00
F603	Student Salary	\$ 25,446.00
F900	Employee Fringe Benefits	\$ 20,386.39
Total		\$ 98,932.39

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	41	\$ 11.00	1	\$ 6,765.00
				\$ -
				\$ -
Total				\$ 6,765.00

<-- Note: Enter this amount in F601

Salaried Positions

Position Title	Quarter (3 or 4)	Expected Hours Per Week	Total Salary
AS Sustainable Action Fund Education Coordinator	3	15	\$ 6,006.00
2x SAF-funded ESP positions (\$6,006 each, estimated)	3	15	\$ 12,012.00
1x SAF-funded ESP position (\$7,428 estimated)	4	15	\$ 7,428.00
Total			\$ 25,446.00

Goods and Services Expenses		
E171	Printing	\$ 3,000.00
E172	Copy Duplication Services	\$ 600.00
E173	Xerox Copies	
E111	Supplies and Materials	\$ 500.00
E112	Books and Pamphlets	
E240	Other Goods and Services	\$ 62,000.00
Total		\$ 66,100.00

Travel Related Expenses		
E350	Travel Reimbursement	\$ 2,100.00
E360	Travel Paid Direct	
E378	AS Vehicles	
E232	Parking Expense	
E246	Field Trips Expense	
Total		\$ 2,100.00

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
Total		\$ 750.00

Equipment Related Expenses		
E160	Maintenance and Repairs	
E162	Equipment Repair and Maintenance	
E230	Vehicle Fuel and Maint.	
E220	Insurance	
E400	Non-Capitalized Equipment	
Total		\$ -

All Other Expenses		
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
	Total	\$ 52,000.00

	TOTAL EXPENSES	\$ 219,882.39
--	-----------------------	----------------------

TRANSFERS

Transfer Code	Transfer Type	FY17 Program Proposal
K212	Within the AS - Transfer IN	
K213	Within the AS - Transfer OUT	
K206	Outside the AS - Transfer IN	
K207	Outside the AS - Transfer OUT	
	NET TRANSFERS	\$ -

	TOTAL AS ALLOCATION REQUESTED	\$ -
--	--------------------------------------	-------------