

AS BUDGET PROPOSAL

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

Budget Title: _____ GEF Sustainable Projects _____

FX Code: _____ **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	FY16 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$740,704.85
TOTAL REVENUES		\$ 740,704.85

EXPENSES

Personnel & Administrative Expenses		
F107	Classified Staff	
F206	Administrative Exempt	
F601	Student Hourly	
F603	Student Salary	
F900s	Employee Fringe Benefits	
Total		\$ -

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

Hours per week	Weeks Worked	Pay Rate	Number of Position Holders	Estimated Staff Expense
				\$ -
				\$ -
				\$ -
Total				\$ -

<-- Note: Enter this amount in F601

Salaried Positions

Position Title	Quarter (3 or 4)	Expected Hours Per Week	Total Salary
Total			\$ -

Goods and Services Expenses

E171	Printing	
E172	Copy Duplication Services	
E173	Xerox Copies	
E111	Supplies and Materials	
E112	Books and Pamphlets	
E240	Other Goods and Services	
Total		\$ -

Travel Related Expenses

E350	Travel Reimbursement	
E360	Travel Paid Direct	
E378	AS Vehicles	
E232	Parking Expense	

E246	Field Trips Expense	
	Total	\$ -

Event/Marketing Related Expenses		
E248	University Dining Services	
E281	VU Event Services	
E243	Hospitality-Receptions	
E214	Speaker/Performer Expense	
E223	WWU Box Office Fee's	
E241	Advertising	
E244	Promotional Items/T-shirts	
	Total	\$ -

Equipment Related Expenses		
E160	Maintenance and Repairs	\$ 289,081.53
E162	Equipment Repair and Maintenance	
E230	Vehicle Fuel and Maint.	
E220	Insurance	
E400	Non-Capitalized Equipment	
	Total	\$ 289,081.53

All Other Expenses		
E190	Education and Training	
E150	Rentals/Leases	
E156	Film/Software Rentals	
E192	Dues and Memberships	
E200	Subscriptions	
E249	Meetings	
E100B	Goods and Services Pool	
	Total	\$ -

	TOTAL EXPENSES	\$ 289,081.53
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TRANSFERS

Transfer Code	Transfer Type	FY16 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	\$ (451,623.32)
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