



Approved Budget

Budget #	FX	ASB	Approved for
	FXLACF		Draft 16-17
Budget Name	Budget Authority		
Legislative Action Fund	AS VP for Governmental Affairs		

REVENUE PROJECTIONS

Transaction Type	Account Code	Revenues	FY15-16 Approved Allocations	FY 15-16 Actuals	FY 16-17 Proposal	FY 16-17 Actuals	Comments
	G398	Revenue (non-taxable)			\$ 45,000.00		Projection based on 2015-16 revenues
R		TOTAL REVENUES	\$42,201.00		\$ 45,000.00		

EXPENSES

E1	Personal & Administrative Expenses (Non Discretionary)					
	F601	Student Hourly	\$550.00		\$	980
	F900S	Fringe Ben.	\$16.50		\$	29.40
		Total 1	1 \$566.50		1 \$	1,009.40

up to 100 working hours at \$9.80/hour

E2	Non Discretionary					
	E192	Dues and Memberships WSA	\$13,414.80	\$13,286	\$	13,500.00
	E192	Dues and Memberships USSA	\$6,000.00	\$6,503.00	\$	7,500.00
	E354	Other Travel Expenses WSA Travel	\$0.00	\$0.00	\$	2,190.00
		Reserves 5%	\$2,110.50	\$0.00	\$	-
		Total 1	1 \$21,524.85	1 \$19,789.1	1 \$	23,190.00

E3	Discretionary					
	E354	Other Travel Expenses USSA Congress	\$2,000.00	\$8,412.60	\$	7,000.00
	E354	Other Travel Expenses USSA Power Summit	\$6,000.00	\$12,753.90	\$	8,500.00
	E354	Other Travel Expenses USSA related expenses	\$5,500.00	\$2,103.04	\$	2,000.00
	E354	Other Travel Expenses WSA Expenses	\$3,000.00	\$1,519.58	\$	-
	E354	Other Goods and Services Additional Lobbying Efforts	\$2,500.00	\$1,319.73	\$	2,800.00
	E354	Other Goods and Services Student Use	\$2,500.00	\$186.32	\$	500.00
		Total 1	1 \$21,500.00	1 \$26,295.17	1 \$	20,800.00

j TOTAL EXPENSES			\$43,591.35	\$46,083.83	1 \$	44,999.40
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Contribution to LACF Reserves					\$	0.60
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