

# ASUW FY18 Budget

BASIS OF STUDENT FEE: \$43.19/semester X 9,400 stds X 2 semesters = \$811,972.00  
 \$4.40/credit hr X 9,500 credits = \$41,800

	ACCOUNT	FEE	SUMMER FEE	RESERVE	EQUIP RESERVE	REVENUE	ENDOWMENTS	TOTAL
Pg #		\$ 811,972.00	\$ 41,800.00	\$ 92,918.47	\$ 153.16	\$ 9,000.00		
2	EXECUTIVE	\$ 79,440.00						
	*WyoVocal			\$ 2,040.00				
	***Contingency Fund			\$ 8,000.00				
	EXECUTIVE TOTAL	\$ 79,440.00	\$ -	\$ 10,040.00	\$ -	\$ -	\$ -	\$ 89,480.00
4	LEGISLATIVE	\$ 9,870.00						
	***ASUW Elections	\$ 5,600.00						
	LEGISLATIVE TOTAL	\$ 15,470.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,470.00
6	JUDICIAL	\$ 256.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256.00
8	BUSINESS OFFICE	255,880.52						
	***Operations Funds							
	***Union Bond Debt		\$ 38,572.00	\$ 73.99				
	***Computer Replacement Plan	\$ 2,400.00						
	***Scholarships			\$ 5,000.00			\$ 65,000.00	
	BUSINESS OFFICE TOTAL	\$ 258,280.52	\$ 38,572.00	\$ 5,073.99	\$ -	\$ -	\$ 65,000.00	\$ 366,926.51
10	ASTEC	\$ 169,722.99	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 11,639.50	\$ 190,362.49
12	FINANCIAL LITERACY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400.00	\$ 4,400.00
14	FRESHMAN SENATE	\$ 3,190.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,190.00
16	INTERFRATERNITY COUNCIL	\$ 6,146.00	\$ 1,614.00	\$ -	\$ -	\$ -	\$ -	\$ 7,760.00
18	HOMECOMING	\$ 5,733.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,733.00
20	HONORARY COWBOY	\$ 760.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760.00
22	NON-TRADITIONAL COUNCIL	\$ 1,208.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 2,208.00
24	PANHELLENIC COUNCIL	\$ 6,096.00	\$ 1,614.00	\$ -	\$ -	\$ -	\$ -	\$ 7,710.00
26	RSO CONFERENCE REGISTRATION	\$ 13,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00
28	RSO FUNDING BOARD	\$ 140,095.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,095.97
30	SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000.00	\$ 95,000.00
32	STUDENT LEGAL SERVICE	\$ 98,117.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,117.52
34	UNITED MULTICULTURAL COUNCIL	\$ 14,456.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,456.00
	TOTALS	\$ 811,972.00	\$ 41,800.00	\$ 16,113.99	\$ -	\$ 9,000.00	\$ 176,039.50	\$ 1,054,925.49

# ASUW FY18 Budget

Program: EXECUTIVE BRANCH

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$61,604.86	\$79,957.44	\$70,080.39	\$78,288.82	\$69,201.45			ASUW FEE	\$80,460.00			\$79,440.00
				\$0.00			ASUW SUMMER FEE	\$89,480.00			\$0.00
	\$970.87	\$1,105.76	\$3,000.00	\$4,629.03			ASUW RESERVE	\$12,500.00			\$10,040.00
\$722.48				\$0.00			ASUW EQUIPMENT RESERVE	\$79,440.00			\$0.00
		\$1,052.38		\$0.00			STUDENT LOAN	\$0.00			\$0.00
		\$45.00		\$6,431.50			REVENUE	\$10,040.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
\$777.05				\$1,075.73			TRANSFER IN/OUT				
\$63,104.39	\$80,928.31	\$72,283.53	\$81,288.82	\$81,337.71			TOTAL INCOME	\$271,920.00	\$0.00		\$89,480.00

						EXPENSE				DIFFERENCE	
\$40,101.77	\$67,405.21	\$55,363.28	\$60,160.13	\$52,603.70		SALARIES	\$62,360.00	\$67,640.00	\$5,280.00	\$67,640.00	
\$8,521.82	\$5,958.67	\$5,826.75	\$7,963.08	\$10,108.38		ADVERTISING	\$10,000.00	\$10,000.00	\$0.00	\$4,000.00	
				\$0.00		AWARDS			\$0.00		
				\$0.00		BOND DEBT			\$0.00		
\$1,190.54	\$970.87	\$1,105.76	\$3,267.04	\$549.03		CONTINGENCY RESERVE	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	
\$433.15	\$376.10	\$1,198.82	\$1,030.57	\$640.78		COPIER/PRINTING	\$600.00	\$600.00	\$0.00	\$600.00	
\$1,248.75	\$236.46	\$1,378.53		\$106.70		COURTESY	\$300.00	\$300.00	\$0.00	\$300.00	
				\$0.00		DUES/MEMBERSHIPS			\$0.00		
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00		
\$1,814.47				\$0.00		EQUIPMENT			\$0.00		
				\$0.00		INSURANCE			\$0.00		
		\$1,052.38	\$825.31	\$0.00		MISCELLANEOUS			\$0.00		
\$38.07	\$130.75	\$187.80	\$37.72	\$46.08		POSTAGE	\$150.00	\$150.00	\$0.00	\$150.00	
				\$0.00		PRIZES			\$0.00		
\$940.00				\$0.00		REGISTRATION			\$0.00		
				\$0.00		SCHOLARSHIPS			\$0.00		
				\$9,490.48		SPECIAL SERVICE CONTRACT	\$4,500.00	\$2,500.00	-\$2,000.00	\$2,040.00	
			\$450.00	\$144.70		STAFF DEVELOPMENT	\$300.00		-\$300.00		
				\$0.00		SUBSCRIPTIONS			\$0.00		
				\$0.00		SUPPLIES, AUDIO			\$0.00		
\$425.49	\$638.25	\$753.13	\$1,892.16	\$1,173.06		SUPPLIES, OFFICE	\$800.00	\$800.00	\$0.00	\$800.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00		
\$2,400.74	\$2,556.59	\$2,835.65	\$3,589.37	\$3,916.37		TELEPHONE	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	
\$5,989.59	\$2,655.41	\$2,581.43	\$2,073.44	\$2,558.43		TRAVEL	\$3,250.00	\$3,250.00	\$0.00	\$3,250.00	
\$63,104.39	\$80,928.31	\$72,283.53	\$81,288.82	\$81,337.71		TOTAL EXPENSES	\$92,960.00	\$95,940.00	\$2,980.00	\$89,480.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		FUND BALANCE	\$178,960.00	-\$95,940.00	-\$2,980.00	\$0.00	

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$67,640.00							\$67,640.00
\$4,000.00							\$4,000.00
							\$0.00
							\$0.00
		\$8,000.00					\$8,000.00
\$600.00							\$600.00
\$300.00							\$300.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$150.00							\$150.00
							\$0.00
							\$0.00
							\$0.00
		\$2,040.00					\$2,040.00
							\$0.00
							\$0.00
							\$0.00
\$800.00							\$800.00
							\$0.00
\$2,700.00							\$2,700.00
\$3,250.00							\$3,250.00
\$79,440.00	\$0.00	\$10,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,480.00

# ASUW FY18 Budget

## EXECUTIVE BRANCH

### INCOME

ASUW FEE	\$ 79,440.00	
ASUW SUMMER FEE	\$ -	
ASUW RESERVE	\$ 10,040.00	
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$ 89,480.00</b>

### EXPENSES

#### SALARIES

* ASUW President (\$10/hr*25hr/wk*4wk/mo*12mo)	\$ 12,000.00	
* ASUW Vice President (\$10/hr*25hrs/wk*4wk/mo*12mo)	\$ 12,000.00	
* 2 Executives (\$8.25/hr*20hr/wk*4wk/mo*12mo)	\$ 15,840.00	
* 5 Executives (\$8.25/hr*20hr/wk*32wks*5execs)	\$ 26,400.00	
* Elections Commissioner	\$ 750.00	
* Workers Compensation	\$ 650.00	
		<b>\$ 67,640.00</b>

#### ADVERTISING

* For use by RSOs	\$ 2,000.00	
* For use by ASUW (Guidebook, Wyovocal, etc..)	\$ 2,000.00	
		<b>\$ 4,000.00</b>

#### CONTINGENCY RESERVE

* Unanticipated Expenses	\$ 8,000.00	
		<b>\$ 8,000.00</b>

#### COPIER/PRINTING

* General Copier Use	\$ 600.00	
		<b>\$ 600.00</b>

#### COURTESY

* Retreat	\$ 300.00	
		<b>\$ 300.00</b>

#### POSTAGE

* ASUW Student Government Mailings	\$ 150.00	
		<b>\$ 150.00</b>

#### SPECIAL SERVICES CONTRACTS

* WyoVocal Licensing Fee	\$ 2,040.00	
		<b>\$ 2,040.00</b>

#### SUPPLIES, OFFICE

* General Office Supplies	\$ 800.00	
		<b>\$ 800.00</b>

#### TELEPHONE

* Basic Service, Office Associate (\$41*12mo)	\$ 492.00	
* Basic Service, President (\$25*12mo)	\$ 300.00	
* Basic Service, Executives (\$23*12mo)	\$ 276.00	
* Extensions, Executives (\$6.50*12mo*4bridges)	\$ 312.00	
* Directory Listing (\$6*12mo)	\$ 72.00	
* Network Connections (\$7.20*12 mo*5networks)	\$ 432.00	
* Additional Email Addresses (\$5*12mo*2extra)	\$ 120.00	
* Bridge Line (\$6.50*12mo*4)	\$ 312.00	
* Long Distance Charges (estimated)	\$ 384.00	
		<b>\$ 2,700.00</b>

#### TRAVEL

* ASUW Regional Networking (BOT, Foundation Events and Comm. Colleges)	\$ 2,500.00	
* WASC - 4 students to State Student Council Meeting	\$ 750.00	
		<b>\$ 3,250.00</b>

<b>TOTAL EXPENSES</b>		<b>\$ 89,480.00</b>
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## ASUW FY18 Budget

Program: **LEGISLATIVE BRANCH**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$33,589.85	\$18,441.32	\$16,605.56	\$14,541.16	\$12,493.12		ASUW FEE		\$15,445.00			\$15,470.00
						ASUW SUMMER FEE		\$15,470.00			\$0.00
				\$0.00		ASUW RESERVE		\$0.00			\$0.00
				\$0.00		ASUW EQUIPMENT RESERVE		\$15,470.00			\$0.00
\$1,500.00				\$0.00		STUDENT LOAN		\$0.00			\$0.00
				\$0.00		REVENUE		\$0.00			\$0.00
				\$0.00		ENDOWMENTS		\$0.00			\$0.00
				\$0.00		TRANSFER IN/OUT					
\$35,089.85	\$18,441.32	\$16,605.56	\$14,541.16	\$12,493.12		TOTAL INCOME		\$46,385.00	\$0.00		\$15,470.00

						EXPENSE			DIFFERENCE	
\$13,514.87				\$0.00		SALARIES		\$6,400.00	\$6,400.00	\$0.00
\$145.22	\$1,208.15	\$1,947.62	\$1,120.48	\$793.98		ADVERTISING	\$850.00	\$850.00	\$0.00	\$850.00
				\$0.00		AWARDS			\$0.00	
				\$0.00		BOND DEBT			\$0.00	
				\$0.00		CONTINGENCY RESERVE			\$0.00	
\$880.68	\$742.23	\$901.70	\$406.30	\$259.02		COPIER/PRINTING	\$75.00	\$750.00	\$675.00	\$250.00
\$5,207.20	\$6,099.52	\$3,604.74	\$5,825.69	\$4,479.55		COURTESY	\$4,550.00	\$5,050.00	\$500.00	\$5,050.00
				\$0.00		DUES/MEMBERSHIPS			\$0.00	
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	
\$884.89	\$2,025.15			\$0.00		EQUIPMENT			\$0.00	
				\$0.00		INSURANCE			\$0.00	
				\$0.00		MISCELLANEOUS			\$0.00	
				\$0.00		POSTAGE			\$0.00	
				\$0.00		PRIZES			\$0.00	
\$550.00				\$0.00		REGISTRATION			\$0.00	
				\$0.00		SCHOLARSHIPS			\$0.00	
\$4,448.91				\$4,726.62		SPECIAL SERVICE CONTRACT	\$7,350.00	\$6,850.00	-\$500.00	\$6,850.00
				\$0.00		STAFF DEVELOPMENT			\$0.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	
		\$840.17		\$0.00		SUPPLIES, AUDIO			\$0.00	
\$905.21	\$674.81		\$300.86	\$778.77		SUPPLIES, OFFICE	\$650.00	\$650.00	\$0.00	\$500.00
				\$0.00		SUPPLIES, VEHICLE			\$0.00	
\$1,592.29	\$1,256.97	\$1,228.50	\$1,727.95	\$1,086.30		TELEPHONE	\$1,470.00	\$1,470.00	\$0.00	\$1,470.00
\$886.62	\$937.29	\$370.05	\$693.49	\$368.88		TRAVEL	\$500.00	\$500.00	\$0.00	\$500.00
\$29,015.89	\$12,944.12	\$8,892.78	\$10,074.77	\$12,493.12		TOTAL EXPENSES	\$15,445.00	\$22,520.00	\$7,075.00	\$15,470.00
\$6,073.96	\$5,497.20	\$7,712.78	\$4,466.39	\$0.00		FUND BALANCE	\$30,940.00	-\$22,520.00	-\$7,075.00	\$0.00

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# ASUW FY18 Budget

## LEGISLATIVE BRANCH

### INCOME

ASUW FEE	\$15,470.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$15,470.00</b>

### EXPENSES

#### ADVERTISING

* Election Promotions (Primary/General/Special)	\$ 850.00	
		\$ 850.00

#### COPIER/PRINTING

* Copies for Senate & Committees	\$ 250.00	
		\$ 250.00

#### COURTESY

*ASUW End of Year Banquet	\$ 1,000.00	
* Programming Safe Treat Support	\$ 200.00	
* Programming Events	\$ 1,500.00	
* Student Outreach and Policy Campus Outreach Events	\$ 500.00	
* Academics, Technology, Sustainability (i.e. Earth Week)	\$ 400.00	
* Budget & Planning	\$ 200.00	
* Elections	\$ 750.00	
*ASUW First Year Institute Support	\$ 500.00	
		\$ 5,050.00

#### SPECIAL SERVICE CONTRACT

* Student Voting Software/Collegiate Link	\$ 4,000.00	
* ASUW Fall Retreat	\$ 2,000.00	
* Programming Event Materials	\$ 350.00	
* Student Outreach and Policy Outreach Materials	\$ 350.00	
* Academics, Technology, Sustainability Event Materials	\$ 150.00	
		\$ 6,850.00

#### SUPPLIES, OFFICE

* Name Tags for Senators	\$ 200.00	
* ASUW Orientation Class	\$ 150.00	
* End of Year Awards	\$ 150.00	
		\$ 500.00

#### TELEPHONE

* Basic Service (2 lines *\$25*12 mo*2)	\$ 1,200.00	
* Network Connections (\$7.20/mo*12 mo* 2)	\$ 175.00	
* Long Distance Charges	\$ 75.00	
* Expanded Email Account Capacity	\$ 20.00	
		\$ 1,470.00

#### TRAVEL

* Trip to Legislature	\$ 500.00	
		\$ 500.00

<b>TOTAL EXPENSES</b>		<b>\$ 15,470.00</b>
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## ASUW FY18 Budget

Program: JUDICIAL BRANCH

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16	INCOME	FY 17 BUDGET	FY 18 REQUEST	FY 18 BUDGET
\$760.96	\$1,116.81	\$358.45	\$850.74	\$52.58	ASUW FEE	\$247.00		\$256.00
				\$0.00	ASUW SUMMER FEE	\$256.00		\$0.00
				\$0.00	ASUW RESERVE	\$0.00		\$0.00
				\$0.00	ASUW EQUIPMENT RESERVE	\$256.00		\$0.00
				\$0.00	STUDENT LOAN	\$0.00		\$0.00
				\$0.00	REVENUE	\$0.00		\$0.00
				\$0.00	ENDOWMENTS	\$0.00		\$0.00
				\$0.00	TRANSFER IN/OUT			
<b>\$760.96</b>	<b>\$1,116.81</b>	<b>\$358.45</b>	<b>\$850.74</b>	<b>\$52.58</b>	<b>TOTAL INCOME</b>	<b>\$759.00</b>	<b>\$0.00</b>	<b>\$256.00</b>

						EXPENSE			DIFFERENCE	
	\$3.12		\$679.66			SALARIES			\$0.00	
						ADVERTISING	\$0.00		\$0.00	
						AWARDS			\$0.00	
						BOND DEBT			\$0.00	
						CONTINGENCY RESERVE			\$0.00	
						COPIER/PRINTING	\$20.00	\$20.00	\$0.00	\$20.00
\$68.89	\$76.25	\$38.88	\$35.74			COURTESY	\$75.00	\$100.00	\$25.00	\$100.00
						DUES/MEMBERSHIPS			\$0.00	
						EQUIP MAINTENANCE/REPAIR			\$0.00	
						EQUIPMENT	\$0.00		\$0.00	
						INSURANCE			\$0.00	
						MISCELLANEOUS			\$0.00	
						POSTAGE			\$0.00	
						PRIZES			\$0.00	
\$559.00						REGISTRATION	\$0.00		\$0.00	
						SCHOLARSHIPS			\$0.00	
						SPECIAL SERVICE CONTRACT			\$0.00	
						STAFF DEVELOPMENT			\$0.00	
						SUBSCRIPTIONS			\$0.00	
						SUPPLIES, AUDIO			\$0.00	
\$99.80		\$210.20				SUPPLIES, OFFICE	\$80.00	\$58.00	-\$22.00	\$58.00
	\$72.00	\$72.00	\$132.20	\$16.84		SUPPLIES, VEHICLE			\$0.00	
\$661.16	\$413.80					TELEPHONE	\$72.00	\$78.00	\$6.00	\$78.00
						TRAVEL			\$0.00	
<b>\$760.96</b>	<b>\$1,116.81</b>	<b>\$358.45</b>	<b>\$850.74</b>	<b>\$52.58</b>		<b>TOTAL EXPENSES</b>	<b>\$247.00</b>	<b>\$256.00</b>	<b>\$9.00</b>	<b>\$256.00</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$512.00</b>	<b>-\$256.00</b>	<b>-\$9.00</b>	<b>\$0.00</b>

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# ASUW FY18 Budget

## **JUDICIAL BRANCH**

### **INCOME**

ASUW FEE \$ 256.00

ASUW SUMMER FEE

ASUW RESERVE

ASUW EQUIPMENT RESERVE

STUDENT LOAN

REVENUE

ENDOWMENTS

TRANSFER IN/OUT

**TOTAL INCOME** \$256.00

### **EXPENSES**

COPIER/PRINTING

\* Documents for meetings/proceedings \$ 20.00 \$ 20.00

COURTESY

\* Judicial Council Training Meeting \$ 100.00 \$ 100.00

Supplies, Office

\* Notebooks, Pens, Binders, and Generic Nametags \$ 58.00 \$ 58.00

TELEPHONE

\* JC Email account \$ 78.00 \$ 78.00

**TOTAL EXPENSES** \$ 256.00

# ASUW FY18 Budget

Program: BUSINESS OFFICE

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$174,178.00	\$214,821.54	\$185,068.43	\$189,494.64	\$211,442.21			ASUW FEE	\$251,547.24			\$258,280.52
\$36,631.99	\$32,279.60	\$29,702.88	\$30,376.42	\$32,088.67			ASUW SUMMER FEE	\$40,479.92			\$38,572.00
\$6,774.15	\$28,534.65	\$5,148.99	\$5,454.62	\$10,000.00			ASUW RESERVE	\$10,000.00			\$5,073.99
\$884.90	\$982.46	\$3,322.69	\$2,400.00	\$4,678.00			ASUW EQUIPMENT RESERVE	\$0.00			\$0.00
\$720.00				\$0.00			STUDENT LOAN	\$0.00			\$0.00
				\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$65,000.00			\$65,000.00
\$24.26				\$0.00			TRANSFER IN/OUT				
<b>\$219,213.30</b>	<b>\$276,618.25</b>	<b>\$223,242.99</b>	<b>\$227,725.68</b>	<b>\$258,208.88</b>			<b>TOTAL INCOME</b>	<b>\$367,027.16</b>	<b>\$0.00</b>		<b>\$366,926.51</b>

						EXPENSE				DIFFERENCE	
\$170,280.40	\$133,083.69	\$173,586.64	\$173,830.19	\$198,524.32		SALARIES	\$240,766.24	\$243,754.52	\$2,988.28	\$244,354.52	
	\$1,088.08		\$62.97	\$0.00		ADVERTISING			\$0.00		\$0.00
				\$0.00		AWARDS			\$0.00		\$0.00
\$36,631.99		\$29,702.88	\$30,376.42	\$32,347.04		BOND DEBT	\$40,479.92	\$38,645.99	-\$1,833.93	\$38,645.99	
	\$6,619.66	\$148.99	\$454.62	\$5,261.12		CONTINGENCY RESERVE	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	
\$623.22	\$886.21	\$958.15	\$1,301.33	\$1,025.87		COPIER/PRINTING	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
\$669.88	\$1,164.79	\$396.76	\$879.41	\$612.37		COURTESY	\$150.00	\$150.00	\$0.00	\$150.00	
				\$0.00		DUES/MEMBERSHIPS			\$0.00		\$0.00
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00		\$0.00
\$884.90	\$982.46	\$3,322.69	\$4,837.29	\$5,611.92		EQUIPMENT	\$3,055.00	\$2,400.00	-\$655.00	\$2,400.00	
				\$0.00		INSURANCE			\$0.00		\$0.00
\$3,629.86	\$86,549.50	\$1,062.50	\$807.94	\$0.00		MISCELLANEOUS	\$900.00	\$900.00	\$0.00	\$0.00	
\$30.70	\$122.03	\$10.76	\$6.24	\$75.55		POSTAGE	\$50.00	\$50.00	\$0.00	\$50.00	
				\$0.00		PRIZES			\$0.00		\$0.00
				\$0.00		REGISTRATION			\$0.00		\$0.00
	\$10,000.00	\$11,000.00	\$10,000.00	\$12,000.00		SCHOLARSHIPS	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	
				\$0.00		SPECIAL SERVICE CONTRACT	\$800.00	\$500.00	-\$300.00	\$500.00	
\$98.48		\$112.75	\$169.26	\$216.15		STAFF DEVELOPMENT	\$200.00	\$200.00	\$0.00	\$200.00	
				\$0.00		SUBSCRIPTIONS			\$0.00		\$0.00
				\$0.00		SUPPLIES, AUDIO			\$0.00		\$0.00
\$2,249.72	\$2,849.07	\$74.13	\$1,129.73	\$991.03		SUPPLIES, OFFICE	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00		\$0.00
\$1,396.53	\$2,020.47	\$1,646.69	\$3,065.35	\$1,543.51		TELEPHONE	\$1,626.00	\$1,626.00	\$0.00	\$1,626.00	
\$2,717.62	\$879.20	\$823.00	\$804.93	\$0.00		TRAVEL	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
<b>\$219,213.30</b>	<b>\$246,245.16</b>	<b>\$222,845.94</b>	<b>\$227,725.68</b>	<b>\$258,208.88</b>		<b>TOTAL EXPENSES</b>	<b>\$367,027.16</b>	<b>\$367,226.51</b>	<b>\$199.35</b>	<b>\$366,926.51</b>	
<b>\$0.00</b>	<b>\$30,373.09</b>	<b>\$397.05</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$367,226.51</b>	<b>-\$199.35</b>	<b>\$0.00</b>	

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$244,354.52							\$244,354.52
							\$0.00
							\$0.00
	\$38,572.00	\$73.99					\$38,645.99
\$5,000.00							\$5,000.00
\$1,000.00							\$1,000.00
\$150.00							\$150.00
							\$0.00
							\$0.00
\$2,400.00							\$2,400.00
							\$0.00
\$0.00							\$0.00
\$50.00							\$50.00
							\$0.00
							\$0.00
		\$5,000.00				\$65,000.00	\$70,000.00
\$500.00							\$500.00
\$200.00							\$200.00
							\$0.00
							\$0.00
\$1,500.00							\$1,500.00
							\$0.00
\$1,626.00							\$1,626.00
\$1,500.00							\$1,500.00
<b>\$258,280.52</b>	<b>\$38,572.00</b>	<b>\$5,073.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$366,926.51</b>

# ASUW FY18 Budget

## BUSINESS OFFICE

### INCOME

ASUW FEE	\$ 258,280.52	
ASUW SUMMER FEE	\$ 38,572.00	
ASUW RESERVE	\$ 5,073.99	
ASUW EQUIPMENT RESERVE	\$ -	
STUDENT LOAN		
REVENUE		
ENDOWMENTS	\$ 65,000.00	
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$366,926.51</b>

### EXPENSES

#### SALARIES

* <b>Accountant (Salary)</b>	\$ 44,244.00	
** Accountant (Benefits)	\$ 32,177.17	
* <b>Project Coordinator (Salary)</b>	\$ 35,292.00	
**Project Coordinator (Benefits)	\$ 30,072.70	
* <b>Project Coordinator, Senior, (Salary)</b>	\$ 45,024.00	
**Project Coordinators, Senior (Benefits)	\$ 29,160.49	
* <b>Student Office Assistant (\$8/hr x 20hr/wk x 42wk)</b>	\$ 6,720.00	
**Student Office Assistant (Benefits)	\$ 766.08	
* <b>Masters Graduate Assistant (Tuition &amp; Fees, HI and Stipend)</b>	\$ 20,298.08	
		<b>\$ 243,754.52</b>

#### BOND DEBT

* Annual Payment of Union Bond Debt from Summer Fee	\$ 38,645.99	
		<b>\$ 38,645.99</b>

#### CONTINGENCY RESERVE

* Unanticipated Operation Expenses within ASUW Committees and Programs	\$ 5,000.00	
		<b>\$ 5,000.00</b>

#### COPIER/PRINTING

* Copies of Personnel, Payroll, Financial and Correspondence for the ASUW Business Office	\$ 1,000.00	
		<b>\$ 1,000.00</b>

#### COURTESY

* Scholarship Committee	\$ 150.00	
		<b>\$150.00</b>

#### EQUIPMENT

*Technology Upgrades		
* 2 Computers (President, Institutional Dev)	\$ 2,400.00	
* Misc. equipment	\$ 600.00	
		<b>\$ 3,000.00</b>

#### POSTAGE

* Misc. Office Mailings for ASUW Bus. Office/ASTEC	\$ 50.00	
		<b>\$ 50.00</b>

#### SCHOLARSHIPS

* Davis Scholarship (\$1000/semester)	\$ 8,000.00	
* Hurst Scholarship (\$1000/semester)	\$ 6,000.00	
* ASUW Leadership Scholarship (\$1000/semester)	\$ 40,000.00	
* ASUW Service Exchange Endowment Scholarships	\$ 11,000.00	
* Child Assistance Scholarships	\$ 5,000.00	
		<b>\$ 70,000.00</b>

#### SPECIAL SERVICES CONTRACTS

* Scholarship Recognition	\$ 500.00	
		<b>\$ 500.00</b>

#### STAFF DEVELOPMENT

* Registration for Office Staff to attend Workshops	\$ 200.00	
		<b>\$ 200.00</b>

#### SUPPLIES, OFFICE

* General Office Supplies, Paper for Copiers/Printers	\$ 1,500.00	
		<b>\$ 1,500.00</b>

#### TELEPHONE

* Basic Service \$31/mo*12 mo*2	\$ 744.00	
* Network Connections \$7.20/mo*12 mo*5	\$ 432.00	
* Long Distance Charges (estimated)	\$ 450.00	
		<b>\$ 1,626.00</b>

#### TRAVEL

* ASUW Operations	\$ 1,500.00	
		<b>\$ 1,500.00</b>

### TOTAL EXPENSES

**\$ 366,926.51**

## ASUW FY18 Budget

Program: ASTEC

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$78,747.90	\$88,076.63	\$99,428.00	\$110,620.09	\$166,075.08		ASUW FEE		\$180,138.25			\$169,722.99
				\$0.00		ASUW SUMMER FEE		\$0.00			\$0.00
\$3,040.00				\$1,534.80		ASUW RESERVE		\$0.00			\$0.00
\$18,233.10	\$15,790.00	\$6,400.00	\$4,000.00	\$0.00		ASUW EQUIPMENT RESERVE		\$2,500.00			\$0.00
		\$500.00		\$0.00		STUDENT LOAN		\$0.00			\$0.00
\$9,602.00	\$7,648.41	\$12,873.00	\$21,046.00	\$16,929.39		REVENUE		\$12,000.00			\$9,000.00
				\$0.00		ENDOWMENTS		\$0.00			\$11,639.50
				\$0.00		TRANSFER IN/OUT					
<b>\$114,635.16</b>	<b>\$111,515.04</b>	<b>\$119,201.00</b>	<b>\$135,666.09</b>	<b>\$184,539.27</b>		<b>TOTAL INCOME</b>		<b>\$194,638.25</b>	<b>\$0.00</b>		<b>\$190,362.49</b>

						EXPENSE			DIFFERENCE	
\$86,081.01	\$85,074.69	\$95,432.41	\$105,312.06	\$149,239.23		SALARIES	\$167,185.59	\$162,954.33	-\$4,231.26	\$162,954.33
\$488.55	\$413.25	\$209.25	\$528.80	\$287.36		ADVERTISING	\$800.00	\$800.00	\$0.00	\$800.00
				\$0.00		AWARDS			\$0.00	\$0.00
				\$0.00		BOND DEBT			\$0.00	\$0.00
				\$0.00		CONTINGENCY RESERVE			\$0.00	\$0.00
\$104.45	\$47.32	\$90.27	\$136.22	\$219.65		COPIER/PRINTING	\$150.00	\$150.00	\$0.00	\$150.00
\$159.70	\$149.53	\$196.72	\$249.08	\$0.00		COURTESY	\$250.00	\$250.00	\$0.00	\$250.00
				\$0.00		DUES/MEMBERSHIPS	\$130.00	\$130.00	\$0.00	\$130.00
\$744.90	\$774.77	\$563.49	\$306.37	\$177.98		EQUIP MAINTENANCE/REPAIR	\$1,000.00	\$1,300.00	\$300.00	\$1,300.00
\$17,563.02	\$17,294.87	\$14,066.53	\$20,670.31	\$26,755.90		EQUIPMENT	\$11,984.00	\$11,639.50	-\$344.50	\$11,639.50
	\$375.00		\$375.00	\$0.00		INSURANCE	\$390.00	\$390.00	\$0.00	\$390.00
				\$0.00		MISCELLANEOUS			\$0.00	\$0.00
				\$0.00		POSTAGE			\$0.00	\$0.00
				\$0.00		PRIZES			\$0.00	\$0.00
				\$0.00		REGISTRATION			\$0.00	\$0.00
				\$0.00		SCHOLARSHIPS			\$0.00	\$0.00
\$7,285.63				\$6,472.35		SPECIAL SERVICE CONTRACT	\$9,398.66	\$9,398.66	\$0.00	\$9,398.66
\$65.94		\$280.00		\$0.00		STAFF DEVELOPMENT	\$600.00	\$600.00	\$0.00	\$600.00
				\$0.00		SUBSCRIPTIONS			\$0.00	\$0.00
\$982.29	\$343.55	\$1,086.24	\$947.71	\$756.04		SUPPLIES, AUDIO	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
\$264.85	\$292.08	\$159.83	\$313.17	\$59.19		SUPPLIES, OFFICE	\$300.00	\$300.00	\$0.00	\$300.00
\$251.00	\$453.96	\$484.55	\$363.39	\$320.96		SUPPLIES, VEHICLE	\$700.00	\$700.00	\$0.00	\$700.00
\$643.82	\$536.62	\$407.10	\$669.43	\$250.61		TELEPHONE	\$550.00	\$550.00	\$0.00	\$550.00
				\$0.00		TRAVEL			\$0.00	\$0.00
<b>\$114,635.16</b>	<b>\$105,755.64</b>	<b>\$112,976.39</b>	<b>\$129,871.54</b>	<b>\$184,539.27</b>		<b>TOTAL EXPENSES</b>	<b>\$194,638.25</b>	<b>\$190,362.49</b>	<b>-\$4,275.76</b>	<b>\$190,362.49</b>
<b>\$0.00</b>	<b>\$5,759.40</b>	<b>\$6,224.61</b>	<b>\$5,794.55</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$190,362.49</b>	<b>\$4,275.76</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$153,954.33					\$9,000.00		\$162,954.33
\$800.00							\$800.00
							\$0.00
							\$0.00
							\$0.00
\$150.00							\$150.00
\$250.00							\$250.00
\$130.00							\$130.00
\$1,300.00							\$1,300.00
\$390.00						\$11,639.50	\$11,639.50
							\$390.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$9,398.66							\$9,398.66
\$600.00							\$600.00
							\$0.00
\$1,200.00							\$1,200.00
\$300.00							\$300.00
\$700.00							\$700.00
\$550.00							\$550.00
							\$0.00
<b>\$169,722.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$11,639.50</b>	<b>\$190,362.49</b>

# ASUW FY18 Budget

## ASTECC

### INCOME

ASUW FEE	\$ 169,722.99	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE	\$ 9,000.00	
ENDOWMENTS	\$ 11,639.50	
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$190,362.49</b>

### EXPENSES

#### SALARIES

* Coordinator	\$ 38,664.00	
* Coordinator Benefits	\$ 18,654.51	
*Assistant Coordinator	\$ 30,168.00	
*Assistant Coordinator Benefits	\$ 28,867.82	
* Student Technicians (5-20 hr week @ average of \$8.50/hr)	\$ 40,000.00	
* Student Office Assistant (35 weeks @ \$8.00/hr *20 hrs/week)	\$ 5,600.00	
* Workers Compensation	\$ 1,000.00	
		<u>\$162,954.33</u>

#### ADVERTISING

* Promotion for Studio Wyo Programs and ASTEC services	\$ 800.00	
		<u>\$ 800.00</u>

#### COPIER/PRINTING

* General Copier Use	\$ 150.00	
		<u>\$ 150.00</u>

#### COURTESY

* ASTEC Student Employee Appreciation	\$ 250.00	
		<u>\$ 250.00</u>

#### DUES AND MEMBERSHIPS

* Coordinator Membership to Audio Engineering Society	\$ 130.00	
		<u>\$ 130.00</u>

#### EQUIPMENT

*** ASTEC Technology Purchases	\$ 11,639.50	
		<u>\$ 11,639.50</u>

#### EQUIPMENT REPAIRS, SUPPLIES, MAINTENANCE

* General Repair, Supplies & Maintenance	\$ 1,300.00	
		<u>\$ 1,300.00</u>

#### INSURANCE

* Coverage for Department Van	\$ 390.00	
		<u>\$ 390.00</u>

#### SPECIAL SERVICES CONTRACTS

* Studio Wyo Programming	\$ 9,038.66	
* ASTEC Reservation System (Wufoo)	\$ 360.00	
		<u>\$ 9,398.66</u>

#### STAFF DEVELOPMENT

* ASTEC Staff Development	\$ 600.00	
		<u>\$ 600.00</u>

#### SUPPLIES, Audio

* General Audio Supplies	\$ 1,200.00	
		<u>\$ 1,200.00</u>

#### SUPPLIES, OFFICE

* General Office Supplies	\$ 300.00	
		<u>\$ 300.00</u>

#### SUPPLIES, VEHICLE

* Routine Maintenance of ASTEC Van & Annual Fuel Costs	\$ 700.00	
		<u>\$ 700.00</u>

#### TELEPHONE

* Basic Service	\$ 550.00	
		<u>\$ 550.00</u>

### TOTAL EXPENSES

\$190,362.49

## ASUW FY18 Budget

Program: **FINANCIAL LITERACY**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$2,349.12	\$4,400.00	\$4,187.95	\$3,680.40	\$3,377.36			ASUW FEE	\$0.00			\$0.00
				\$0.00			ASUW SUMMER FEE	\$0.00			\$0.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$0.00			\$0.00
				\$0.00			STUDENT LOAN	\$0.00			\$0.00
	\$100.00			\$971.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$4,400.00			\$4,400.00
			\$500.00	\$0.00			TRANSFER IN/OUT	\$0.00			\$0.00
<b>\$2,349.12</b>	<b>\$4,500.00</b>	<b>\$4,187.95</b>	<b>\$4,180.40</b>	<b>\$4,348.36</b>			<b>TOTAL INCOME</b>	<b>\$4,400.00</b>	<b>\$0.00</b>		<b>\$4,400.00</b>

						EXPENSE			DIFFERENCE	
				\$0.00		SALARIES			\$0.00	
	\$53.55	\$101.55	\$1,726.66	\$742.25		ADVERTISING	\$100.00		-\$100.00	\$100.00
				\$0.00		AWARDS			\$0.00	
				\$0.00		BOND DEBT			\$0.00	
				\$0.00		CONTINGENCY RESERVE		\$4,400.00	\$4,400.00	\$300.00
				\$0.00		COPIER/PRINTING			\$0.00	
	\$1,785.89	\$1,223.50	\$1,352.66	\$306.11		COURTESY	\$1,500.00		-\$1,500.00	\$1,500.00
				\$0.00		DUES/MEMBERSHIPS			\$0.00	
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	
				\$0.00		EQUIPMENT			\$0.00	
				\$0.00		INSURANCE			\$0.00	
				\$0.00		MISCELLANEOUS			\$0.00	
				\$0.00		POSTAGE			\$0.00	
				\$0.00		PRIZES			\$0.00	
				\$0.00		REGISTRATION			\$0.00	
				\$0.00		SCHOLARSHIPS			\$0.00	
\$2,349.21				\$3,300.00		SPECIAL SERVICE CONTRACT	\$2,800.00		-\$2,800.00	\$2,500.00
				\$0.00		STAFF DEVELOPMENT			\$0.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	
				\$0.00		SUPPLIES, AUDIO			\$0.00	
				\$0.00		SUPPLIES, OFFICE			\$0.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00	
				\$0.00		TELEPHONE			\$0.00	
				\$0.00		TRAVEL			\$0.00	
\$2,349.21	\$1,839.44	\$1,325.05	\$3,079.32	\$4,348.36		TOTAL EXPENSES	\$4,400.00	\$4,400.00	\$0.00	\$4,400.00
-\$0.09	\$2,660.56	\$2,862.90	\$1,101.08	\$0.00		FUND BALANCE	\$0.00	-\$4,400.00	\$0.00	\$0.00

[illegible]

# ASUW FY18 Budget

## FINANCIAL LITERACY

### INCOME

ASUW FEE

ASUW SUMMER FEE

ASUW RESERVE

ASUW EQUIPMENT RESERVE

STUDENT LOAN

REVENUE

ENDOWMENTS \$ 4,400.00

TRANSFER IN/OUT

**TOTAL INCOME** \$4,400.00

### EXPENSES

ADVERTISING

\* Promotion for Financial Literacy Events \$ 100.00  
\$ 100.00

COURTESY

\*Programming Events \$ 1,500.00  
\$ 1,500.00

CONTINGENCY FUND

\*Unanticipated expenses \$ 300.00  
\$ 300.00

SPECIAL SERVICE CONTRACT

\* Programming Expenses \$ 2,500.00  
\$ 2,500.00

**TOTAL EXPENSES** \$ 4,400.00

## ASUW FY18 Budget

Program: **FRESHMAN SENATE**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$2,100.34	\$1,983.04	\$2,873.81	\$2,495.30	\$2,001.77			ASUW FEE	\$3,500.00			\$3,190.00
				\$0.00			ASUW SUMMER FEE	\$3,190.00			\$0.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$3,190.00			\$0.00
				\$0.00			STUDENT LOAN	\$0.00			\$0.00
	\$100.00		\$25.00	\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
			\$500.00	\$0.00			TRANSFER IN/OUT	\$0.00			\$0.00
<b>\$2,100.34</b>	<b>\$2,083.04</b>	<b>\$2,873.81</b>	<b>\$3,020.30</b>	<b>\$2,001.77</b>			<b>TOTAL INCOME</b>	<b>\$9,880.00</b>	<b>\$0.00</b>		<b>\$3,190.00</b>

						EXPENSE			DIFFERENCE	
				\$0.00		SALARIES			\$0.00	
\$177.32	\$146.10	\$404.80	\$333.00	\$432.00		ADVERTISING	\$500.00	\$450.00	-\$50.00	\$450.00
				\$0.00		AWARDS			\$0.00	
				\$0.00		BOND DEBT			\$0.00	
				\$0.00		CONTINGENCY RESERVE	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
\$172.73	\$91.93	\$169.35	\$61.08	\$107.01		COPIER/PRINTING	\$200.00	\$200.00	\$0.00	\$200.00
\$500.38	\$282.01	\$316.71	\$625.07	\$957.63		COURTESY	\$750.00	\$500.00	-\$250.00	\$500.00
				\$0.00		DUES/MEMBERSHIPS			\$0.00	
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	
				\$0.00		EQUIPMENT			\$0.00	
				\$0.00		INSURANCE			\$0.00	
				\$0.00		MISCELLANEOUS			\$0.00	
				\$5.13		POSTAGE	\$20.00		-\$20.00	
				\$0.00		PRIZES			\$0.00	
\$275.00				\$0.00		REGISTRATION			\$0.00	
		\$500.00	\$1,000.00	\$500.00		SCHOLARSHIPS	\$500.00	\$500.00	\$0.00	\$500.00
\$59.30				\$0.00		SPECIAL SERVICE CONTRACT			\$0.00	
				\$0.00		STAFF DEVELOPMENT			\$0.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	
	\$13.00			\$0.00		SUPPLIES, AUDIO			\$0.00	
\$100.00			\$176.48	\$0.00		SUPPLIES, OFFICE	\$30.00	\$40.00	\$10.00	\$40.00
				\$0.00		SUPPLIES, VEHICLE			\$0.00	
				\$0.00		TELEPHONE			\$0.00	
\$815.61				\$0.00		TRAVEL			\$0.00	
<b>\$2,100.34</b>	<b>\$533.04</b>	<b>\$1,390.86</b>	<b>\$2,195.63</b>	<b>\$2,001.77</b>		<b>TOTAL EXPENSES</b>	<b>\$3,500.00</b>	<b>\$3,190.00</b>	<b>-\$310.00</b>	<b>\$3,190.00</b>
<b>\$0.00</b>	<b>\$1,550.00</b>	<b>\$1,482.95</b>	<b>\$824.67</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$6,380.00</b>	<b>-\$3,190.00</b>	<b>\$310.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
\$450.00							\$450.00
							\$0.00
							\$0.00
\$1,500.00							\$1,500.00
\$200.00							\$200.00
\$500.00							\$500.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$500.00							\$500.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$40.00							\$40.00
							\$0.00
							\$0.00
							\$0.00
<b>\$3,190.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,190.00</b>

# ASUW FY18 Budget

## **FRESHMAN SENATE**

### **INCOME**

ASUW FEE	\$3,190.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$3,190.00</b>

### **EXPENSES**

#### **ADVERTISING**

* Advertising for Freshman Senate at orientation	\$ 20.00	
* General advertisement	\$ 430.00	
		<b>\$ 450.00</b>

#### **COPIER/PRINTING**

* Working Documents/Retreat Supplies	\$ 200.00	
		<b>\$ 200.00</b>

#### **CONTINGENCY RESERVE**

* Unanticipated Expenses & General Programming	\$ 1,500.00	
		<b>\$ 1,500.00</b>

#### **COURTESY**

* Freshman Senate Programming Operations	\$ 500.00	
		<b>\$ 500.00</b>

#### **SCHOLARSHIPS**

* Freshman Textbook Scholarship	\$ 500.00	
		<b>\$ 500.00</b>

#### **SUPPLIES, OFFICE**

* Equipment/Binder Replacements, etc.	\$ 40.00	
		<b>\$ 40.00</b>

### **TOTAL EXPENSES**

**\$ 3,190.00**

## ASUW FY18 Budget

Program: **Interfraternity Council**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$10,570.00	\$6,350.50	\$4,310.00	\$5,107.16	\$5,201.71			ASUW FEE	\$3,166.00			\$6,146.00
\$1,882.53	\$989.92	\$807.00	\$1,304.92	\$1,213.28			ASUW SUMMER FEE	\$1,364.00			\$1,614.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$6,146.00			\$0.00
				\$0.00			STUDENT LOAN	\$1,614.00			\$0.00
	\$505.39		\$689.74	\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
				\$38.60			TRANSFER IN/OUT				
<b>\$12,452.53</b>	<b>\$7,845.81</b>	<b>\$5,117.00</b>	<b>\$7,101.82</b>	<b>\$6,453.59</b>			<b>TOTAL INCOME</b>	<b>\$12,290.00</b>	<b>\$0.00</b>		<b>\$7,760.00</b>

						EXPENSE			DIFFERENCE	
\$2,122.25	\$989.92	\$992.97	\$1,304.92	\$1,213.28		SALARIES	\$1,364.00	\$1,614.00	\$250.00	\$1,614.00
			\$101.49	\$451.49		ADVERTISING	\$450.00	\$750.00	\$300.00	\$750.00
			\$100.00	\$100.00		AWARDS			\$0.00	
				\$0.00		BOND DEBT			\$0.00	
				\$0.00		CONTINGENCY RESERVE			\$0.00	
\$178.00	\$97.34		\$443.36	\$59.10		COPIER/PRINTING	\$100.00	\$150.00	\$50.00	\$150.00
				\$0.00		COURTESY			\$0.00	
				\$0.00		DUES/MEMBERSHIPS			\$0.00	
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	
				\$0.00		EQUIPMENT			\$0.00	
				\$0.00		INSURANCE			\$0.00	
				\$0.00		MISCELLANEOUS			\$0.00	
				\$0.00		POSTAGE			\$0.00	
				\$0.00		PRIZES			\$0.00	
			\$530.00	\$530.00		REGISTRATION		\$530.00	\$530.00	\$530.00
				\$0.00		SCHOLARSHIPS			\$0.00	
\$6,918.60				\$1,900.00		SPECIAL SERVICE CONTRACT		\$2,000.00	\$2,000.00	\$2,000.00
				\$0.00		STAFF DEVELOPMENT			\$0.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	
				\$0.00		SUPPLIES, AUDIO			\$0.00	
			\$99.00	\$98.89		SUPPLIES, OFFICE	\$150.00	\$250.00	\$100.00	\$250.00
				\$0.00		SUPPLIES, VEHICLE			\$0.00	
\$420.00	\$298.50		\$209.89	\$320.83		TELEPHONE	\$420.00	\$420.00	\$0.00	\$420.00
\$2,813.68	\$3,105.35	\$1,124.03	\$1,687.26	\$1,780.00		TRAVEL	\$2,046.00	\$2,046.00	\$0.00	\$2,046.00
<b>\$12,452.53</b>	<b>\$4,491.11</b>	<b>\$2,117.00</b>	<b>\$4,475.92</b>	<b>\$6,453.59</b>		<b>TOTAL EXPENSES</b>	<b>\$4,530.00</b>	<b>\$7,760.00</b>	<b>\$3,230.00</b>	<b>\$7,760.00</b>
<b>\$0.00</b>	<b>\$3,354.70</b>	<b>\$3,000.00</b>	<b>\$2,625.90</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$7,760.00</b>	<b>-\$7,760.00</b>	<b>-\$3,230.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
	\$1,614.00						\$1,614.00
\$750.00							\$750.00
							\$0.00
							\$0.00
\$150.00							\$150.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$530.00							\$530.00
							\$0.00
\$2,000.00							\$2,000.00
							\$0.00
							\$0.00
\$250.00							\$250.00
							\$0.00
\$420.00							\$420.00
\$2,046.00							\$2,046.00
<b>\$6,146.00</b>	<b>\$1,614.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,760.00</b>

# ASUW FY18 Budget

## Interfraternity Council

### INCOME

ASUW FEE	\$ 6,146.00
ASUW SUMMER FEE	\$ 1,614.00
ASUW RESERVE	
ASUW EQUIPMENT RESERVE	
STUDENT LOAN	
REVENUE	
ENDOWMENTS	
TRANSFER IN/OUT	

### TOTAL INCOME

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\$7,760.00

### EXPENSES

#### SALARIES

* Fraternity Life Summer Intern	\$ 1,500.00	
* Part-time Benefits Package	\$ 114.00	
		<hr/> \$ 1,614.00

#### ADVERTISING

* General Printing and Brochures	\$ 750.00	
		<hr/> \$ 750.00

#### COPIER/PRINTING

* Council Documentation/General	\$ 150.00	
		<hr/> \$ 150.00

#### REGISTRATION

* NPC Academy	\$ 530.00	
		<hr/> \$ 530.00

#### SPECIAL SERVICE CONTRACT

* Speaker	\$ 2,000.00	
		<hr/> \$ 2,000.00

#### SUPPLIES,OFFICE

* General	\$ 250.00	
		<hr/> \$ 250.00

#### TELEPHONE

* Phone Line/Internet for IFC/Panhellenic Office	\$ 420.00	
		<hr/> \$ 420.00

#### TRAVEL

* NPC Flight, Hotel and Meals	\$ 2,046.00	
		<hr/> \$ 2,046.00

### TOTAL EXPENSES

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\$ 7,760.00

# ASUW FY18 Budget

Program: HOMECOMING

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$4,885.42	\$6,691.48	\$6,403.35	\$7,814.97	\$5,594.78			ASUW FEE	\$6,520.00			\$5,733.00
	\$300.00						ASUW SUMMER FEE	\$5,733.00			\$0.00
							ASUW RESERVE	\$0.00			\$0.00
							ASUW EQUIPMENT RESERVE	\$5,733.00			\$0.00
		\$514.83					STUDENT LOAN	\$0.00			\$0.00
	\$250.00						REVENUE	\$0.00			\$0.00
							ENDOWMENTS	\$0.00			\$0.00
							TRANSFER IN/OUT				
\$4,885.42	\$7,241.48	\$6,918.18	\$7,814.97	\$5,594.78			TOTAL INCOME	\$17,986.00	\$0.00		\$5,733.00

						EXPENSE			DIFFERENCE	
				\$0.00		SALARIES			\$0.00	
\$127.95	\$683.49	\$163.50	\$1,682.22	\$35.00		ADVERTISING	\$400.00	\$30.00	-\$370.00	\$30.00
				\$0.00		AWARDS			\$0.00	
				\$0.00		BOND DEBT			\$0.00	
				\$0.00		CONTINGENCY RESERVE			\$0.00	
				\$0.00		COPIER/PRINTING			\$0.00	
\$4,187.22	\$6,117.34		\$2,888.46	\$2,801.48		COURTESY	\$3,120.00	\$2,903.00	-\$217.00	\$2,903.00
		\$3,032.27		\$0.00		DUES/MEMBERSHIPS			\$0.00	
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	
				\$0.00		EQUIPMENT			\$0.00	
				\$0.00		INSURANCE			\$0.00	
				\$0.00		MISCELLANEOUS			\$0.00	
				\$0.00		POSTAGE			\$0.00	
	\$49.96		\$50.00	\$0.00		PRIZES	\$50.00	\$160.00	\$110.00	\$160.00
				\$0.00		REGISTRATION			\$0.00	
				\$0.00		SCHOLARSHIPS			\$0.00	
				\$2,492.65		SPECIAL SERVICE CONTRACT	\$2,950.00	\$2,640.00	-\$310.00	\$2,640.00
				\$0.00		STAFF DEVELOPMENT			\$0.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	
				\$0.00		SUPPLIES, AUDIO			\$0.00	
\$570.25	\$390.69	\$157.21	\$494.24	\$265.65		SUPPLIES, OFFICE			\$0.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00	
				\$0.00		TELEPHONE			\$0.00	
				\$0.00		TRAVEL			\$0.00	
\$4,885.42	\$7,241.48	\$3,352.98	\$5,114.92	\$5,594.78		TOTAL EXPENSES	\$6,520.00	\$5,733.00	-\$787.00	\$5,733.00
\$0.00	\$0.00	\$3,565.20	\$2,700.05	\$0.00		FUND BALANCE	\$11,466.00	-\$5,733.00	\$787.00	\$0.00

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
\$30.00							\$30.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$2,903.00							\$2,903.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$160.00							\$160.00
							\$0.00
							\$0.00
\$2,640.00							\$2,640.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$5,733.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,733.00

# ASUW FY18 Budget

## HOMECOMING

### INCOME

ASUW FEE	\$ 5,733.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$5,733.00</b>

### EXPENSES

#### ADVERTISING

*Copy Center/Printing	\$ 30.00	
		\$ 30.00

#### COURTESY

* Pig Roast/Candy for Parade	\$ 2,403.00	
* T-shirt Giveaway event with food	\$ 500.00	
		\$ 2,903.00

#### PRIZES

*Homecoming Horseshoe Hunt Prizes	\$ 160.00	
		\$ 160.00

#### SPECIAL SERVICE CONTRACT

* Homecoming- T-Shirts/Parade Decorations	\$ 2,490.00	
* Freshman Senate Union Decorations	\$ 150.00	
		\$ 2,640.00

<b>TOTAL EXPENSES</b>		<b>\$ 5,733.00</b>
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## ASUW FY18 Budget

Program: **HONORARY COWBOY**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME	FY 17 BUDGET	FY 18 REQUEST	FY 18 BUDGET
			\$1,582.70	\$676.52			\$760.00		\$760.00
						ASUW FEE	\$760.00		
						ASUW SUMMER FEE	\$760.00		
		\$1,103.40				ASUW RESERVE	\$0.00		\$0.00
						ASUW EQUIPMENT RESERVE	\$760.00		\$0.00
						STUDENT LOAN	\$0.00		\$0.00
						REVENUE	\$0.00		\$0.00
						ENDOWMENTS	\$0.00		\$0.00
						TRANSFER IN/OUT			
\$0.00	\$0.00	\$1,103.40	\$1,582.70	\$676.52		TOTAL INCOME	\$2,280.00	\$0.00	\$760.00

						EXPENSE			DIFFERENCE	
						SALARIES			\$0.00	
						ADVERTISING			\$0.00	
		\$1,003.44	\$86.08			AWARDS	\$60.00	\$60.00	\$0.00	\$60.00
						BOND DEBT			\$0.00	
						CONTINGENCY RESERVE			\$0.00	
						COPIER/PRINTING			\$0.00	
	\$43.20					COURTESY			\$0.00	
						DUES/MEMBERSHIPS			\$0.00	
						EQUIP MAINTENANCE/REPAIR			\$0.00	
						EQUIPMENT			\$0.00	
						INSURANCE			\$0.00	
						MISCELLANEOUS			\$0.00	
						POSTAGE			\$0.00	
						PRIZES			\$0.00	
						REGISTRATION			\$0.00	
						SCHOLARSHIPS			\$0.00	
						SPECIAL SERVICE CONTRACT			\$0.00	
						STAFF DEVELOPMENT			\$0.00	
						SUBSCRIPTIONS			\$0.00	
	\$13.24					SUPPLIES, AUDIO			\$0.00	
						SUPPLIES, OFFICE			\$0.00	
						SUPPLIES, VEHICLE			\$0.00	
						TELEPHONE			\$0.00	
		\$579.26	\$590.44			TRAVEL	\$700.00	\$700.00	\$0.00	\$700.00
\$0.00	\$0.00	\$56.44	\$1,582.70	\$676.52		TOTAL EXPENSES	\$760.00	\$760.00	\$0.00	\$760.00
\$0.00	\$0.00	\$1,046.96	\$0.00	\$0.00		FUND BALANCE	\$1,520.00	-\$760.00	\$0.00	\$0.00

[illegible]

# ASUW FY18 Budget

## HONORARY COWBOY

### INCOME

ASUW FEE \$ 760.00

ASUW SUMMER FEE

ASUW RESERVE

ASUW EQUIPMENT RESERVE

STUDENT LOAN

REVENUE

ENDOWMENTS

TRANSFER IN/OUT

**TOTAL INCOME**

\$760.00

### EXPENSES

AWARDS

\* Plaques

\$ 60.00

\$ 60.00

TRAVEL

\* Hotel For One Family (1 Night)

\$ 150.00

\* Gas Reimbursement For Family (Up to 900 Miles)

\$ 385.00

\* Dinner & Gratuity For Family (5 Projected Family Members)

\$ 100.00

\* Lunch for Family on Game day with Gratuity Included (5 Projected Family Members)

\$ 65.00

\$ 700.00

**TOTAL EXPENSES**

\$ 760.00

## ASUW FY18 Budget

Program: NON-TRADITIONAL STUDENT COUNCIL

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$10,856.00	\$9,577.00	\$9,949.84	\$8,699.34	\$6,252.34			ASUW FEE	\$7,652.00			\$1,208.00
		\$350.00	\$1,150.00				ASUW SUMMER FEE	\$2,208.00			\$0.00
							ASUW RESERVE	\$0.00			\$1,000.00
							ASUW EQUIPMENT RESERVE	\$1,208.00			\$0.00
							STUDENT LOAN	\$0.00			\$0.00
	\$50.00	\$340.00	\$100.00				REVENUE	\$1,000.00			\$0.00
							ENDOWMENTS	\$0.00			\$0.00
				\$6.00			TRANSFER IN/OUT				
\$10,856.00	\$9,627.00	\$10,639.84	\$9,949.34	\$6,258.34			TOTAL INCOME	\$12,068.00	\$0.00		\$2,208.00

						EXPENSE			DIFFERENCE	
	\$1,000.00	\$439.25	\$500.00	\$213.51		SALARIES	\$700.00		-\$700.00	
\$203.95	\$170.38	\$79.95	\$80.75	\$54.45		ADVERTISING	\$500.00	\$500.00	\$0.00	\$500.00
				\$0.00		AWARDS			\$0.00	
				\$0.00		BOND DEBT			\$0.00	
				\$0.00		CONTINGENCY RESERVE	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00
\$151.00		\$89.87	\$33.76	\$0.47		COPIER/PRINTING	\$50.00	\$50.00	\$0.00	\$50.00
\$4,660.11	\$2,572.75	\$4,033.72	\$5,083.01	\$3,727.70		COURTESY	\$2,000.00	\$1,000.00	-\$1,000.00	\$550.00
				\$0.00		DUES/MEMBERSHIPS			\$0.00	
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	
				\$0.00		EQUIPMENT			\$0.00	
				\$0.00		INSURANCE			\$0.00	
				\$0.00		MISCELLANEOUS			\$0.00	
				\$0.00		POSTAGE			\$0.00	
				\$0.00		PRIZES			\$0.00	
\$180.00				\$0.00		REGISTRATION			\$0.00	
		\$500.00		\$0.00		SCHOLARSHIPS			\$0.00	
\$3,391.79				\$2,208.21		SPECIAL SERVICE CONTRACT	\$2,000.00		-\$2,000.00	
				\$0.00		STAFF DEVELOPMENT	\$300.00		-\$300.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	
				\$0.00		SUPPLIES, AUDIO			\$0.00	
\$276.50	\$50.40	\$51.56	\$28.81	\$0.00		SUPPLIES, OFFICE	\$30.00	\$30.00	\$0.00	\$30.00
				\$0.00		SUPPLIES, VEHICLE			\$0.00	
\$63.87	\$72.00	\$72.00	\$90.00	\$54.00		TELEPHONE	\$72.00	\$78.00	\$6.00	\$78.00
\$1,928.78				\$0.00		TRAVEL			\$0.00	
\$10,856.00	\$3,865.53	\$5,266.35	\$5,816.33	\$6,258.34		TOTAL EXPENSES	\$7,652.00	\$3,658.00	-\$3,994.00	\$2,208.00
\$0.00	\$5,761.47	\$5,373.49	\$4,133.01	\$0.00		FUND BALANCE	\$4,416.00	-\$3,658.00	\$3,994.00	\$0.00

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
\$500.00							\$500.00
							\$0.00
							\$0.00
		\$1,000.00					\$1,000.00
\$50.00							\$50.00
\$550.00							\$550.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$30.00							\$30.00
							\$0.00
\$78.00							\$78.00
							\$0.00
\$1,208.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,208.00

# ASUW FY18 Budget

## NON-TRADITIONAL STUDENT COUNCIL

### INCOME

ASUW FEE	\$ 1,208.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE	\$ 1,000.00	
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$2,208.00</b>

### EXPENSES

#### ADVERTISING

* Orientation	\$ 150.00	
* Promotions	\$ 350.00	
		<b>\$ 500.00</b>

#### CONTINGENCY RESERVE

* Support Budget for Services to Non-Traditional Students	\$ 1,000.00	
		<b>\$ 1,000.00</b>

#### COPIER/PRINTING

*Printing Materials: Bylaws, officer documents, etc.	\$ 50.00	
		<b>\$ 50.00</b>

#### COURTESY

* Recruitment Courtesy	\$ 550.00	
		<b>\$ 550.00</b>

#### SUPPLIES, OFFICE

* Office Supplies: Pens, Paper, Etc.	\$ 30.00	
		<b>\$ 30.00</b>

#### TELEPHONE

* Phone Line/Email Account	\$ 78.00	
		<b>\$ 78.00</b>

<b>TOTAL EXPENSES</b>		<b>\$ 2,208.00</b>
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# ASUW FY18 Budget

Program: COLLEGE PANHELLENIC

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 BUDGET		FY 18 BUDGET
	\$6,350.28	\$4,310.00	\$5,015.08	\$5,723.91			ASUW FEE	\$3,166.00			\$6,096.00
	\$988.97	\$807.00	\$1,304.92	\$1,364.00			ASUW SUMMER FEE	\$1,364.00			\$1,614.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$6,096.00			\$0.00
				\$0.00			STUDENT LOAN	\$1,614.00			\$0.00
	\$723.93		\$669.99	\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
				\$0.00			TRANSFER IN/OUT				
\$0.00	\$8,063.18	\$5,117.00	\$6,989.99	\$7,087.91			TOTAL INCOME	\$12,240.00	\$0.00		\$7,710.00

						EXPENSE				DIFFERENCE	
	\$988.97	\$992.97	\$1,304.92	\$1,355.31		SALARIES	\$1,364.00	\$1,614.00	\$250.00	\$1,614.00	
			\$397.78	\$375.29		ADVERTISING	\$450.00	\$600.00	\$150.00	\$600.00	
				\$0.00		AWARDS			\$0.00		
				\$0.00		BOND DEBT			\$0.00		
				\$0.00		CONTINGENCY RESERVE			\$0.00		
	\$42.94	\$355.70	\$350.00	\$67.83		COPIER/PRINTING	\$100.00	\$200.00	\$100.00	\$200.00	
				\$0.00		COURTESY			\$0.00		
				\$0.00		DUES/MEMBERSHIPS			\$0.00		
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00		
				\$0.00		EQUIPMENT			\$0.00		
				\$0.00		INSURANCE			\$0.00		
				\$0.00		MISCELLANEOUS			\$0.00		
				\$0.00		POSTAGE			\$0.00		
				\$0.00		PRIZES			\$0.00		
			\$530.00	\$530.00		REGISTRATION		\$530.00	\$530.00	\$530.00	
				\$0.00		SCHOLARSHIPS			\$0.00		
				\$1,900.00		SPECIAL SERVICE CONTRACT		\$2,000.00	\$2,000.00	\$2,000.00	
				\$0.00		STAFF DEVELOPMENT			\$0.00		
				\$0.00		SUBSCRIPTIONS			\$0.00		
				\$0.00		SUPPLIES, AUDIO			\$0.00		
			\$99.00	\$0.00		SUPPLIES, OFFICE	\$150.00	\$300.00	\$150.00	\$300.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00		
	\$282.11		\$209.87	\$607.51		TELEPHONE	\$420.00	\$420.00	\$0.00	\$420.00	
	\$3,249.16	\$718.33	\$1,687.26	\$2,251.97		TRAVEL	\$2,046.00	\$2,046.00	\$0.00	\$2,046.00	
\$0.00	\$4,563.18	\$2,067.00	\$4,578.83	\$7,087.91		TOTAL EXPENSES	\$4,530.00	\$7,710.00	\$3,180.00	\$7,710.00	
\$0.00	\$3,500.00	\$3,050.00	\$2,411.16	\$0.00		FUND BALANCE	\$7,710.00	-\$7,710.00	-\$3,180.00	\$0.00	

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
	\$1,614.00						\$1,614.00
\$600.00							\$600.00
							\$0.00
							\$0.00
							\$0.00
\$200.00							\$200.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$530.00							\$530.00
							\$0.00
\$2,000.00							\$2,000.00
							\$0.00
							\$0.00
							\$0.00
\$300.00							\$300.00
							\$0.00
\$420.00							\$420.00
\$2,046.00							\$2,046.00
\$6,096.00	\$1,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,710.00

# ASUW FY18 Budget

## COLLEGE PANHELLENIC

### INCOME

ASUW FEE	\$ 6,096.00	
ASUW SUMMER FEE	\$ 1,614.00	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$7,710.00</u></u>

### EXPENSES

#### SALARY

* Sorority Life Summer Intern	\$ 1,500.00	
* Part-time Benefits Package	\$ 114.00	
		<u>\$ 1,614.00</u>

#### ADVERTISING

* General Printing and Brochures	\$ 600.00	
		<u>\$ 600.00</u>

#### COPIER/PRINTING

* Administrative	\$ 200.00	
		<u>\$ 200.00</u>

#### REGISTRATION

* NPC Academy	\$ 530.00	
		<u>\$ 530.00</u>

#### SPECIAL SERVICE CONTRACT

* Speaker	\$ 2,000.00	
		<u>\$ 2,000.00</u>

#### SUPPLIES,OFFICE

* General	\$ 300.00	
		<u>\$ 300.00</u>

#### TELEPHONE

* Phone lines in IFC/Panhellenic Council Office	\$ 420.00	
		<u>\$ 420.00</u>

#### TRAVEL

* NPC Flight, Hotel and Meals	\$ 2,046.00	
		<u>\$ 2,046.00</u>

<b>TOTAL EXPENSES</b>		<u><u>\$7,710.00</u></u>
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## ASUW FY18 Budget

Program: **RSO CONFERENCE REGISTRATION**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
			\$8,262.07	\$9,145.09			ASUW FEE	\$4,467.92			\$13,000.00
\$13,000.00	\$10,613.59	\$8,975.65	\$1,642.92				ASUW SUMMER FEE	\$9,592.08			\$0.00
							ASUW RESERVE	\$0.00			\$0.00
							ASUW EQUIPMENT RESERVE	\$13,000.00			\$0.00
							STUDENT LOAN	\$0.00			\$0.00
			\$109.62				REVENUE	\$0.00			\$0.00
							ENDOWMENTS	\$0.00			\$0.00
							TRANSFER IN/OUT				
\$13,000.00	\$10,613.59	\$8,975.65	\$10,014.61	\$9,145.09			TOTAL INCOME	\$27,060.00	\$0.00		\$13,000.00

					EXPENSE			DIFFERENCE	
					SALARIES			\$0.00	
					ADVERTISING			\$0.00	
					AWARDS			\$0.00	
					BOND DEBT			\$0.00	
					CONTINGENCY RESERVE			\$0.00	
					COPIER/PRINTING			\$0.00	
					COURTESY			\$0.00	
					DUES/MEMBERSHIPS			\$0.00	
					EQUIP MAINTENANCE/REPAIR			\$0.00	
					EQUIPMENT			\$0.00	
					INSURANCE			\$0.00	
					MISCELLANEOUS			\$0.00	
					POSTAGE			\$0.00	
					PRIZES			\$0.00	
\$13,000.00	\$10,613.59	\$8,975.65	\$10,014.61	\$9,145.09	REGISTRATION	\$14,060.00	\$13,000.00	-\$1,060.00	\$13,000.00
					SCHOLARSHIPS			\$0.00	
					SPECIAL SERVICE CONTRACT			\$0.00	
					STAFF DEVELOPMENT			\$0.00	
					SUBSCRIPTIONS			\$0.00	
					SUPPLIES, AUDIO			\$0.00	
					SUPPLIES, OFFICE			\$0.00	
					SUPPLIES, VEHICLE			\$0.00	
					TELEPHONE			\$0.00	
					TRAVEL			\$0.00	
\$13,000.00	\$10,613.59	\$8,975.65	\$10,014.61	\$9,145.09	TOTAL EXPENSES	\$14,060.00	\$13,000.00	-\$1,060.00	\$13,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	FUND BALANCE	\$13,000.00	-\$13,000.00	\$1,060.00	\$0.00

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# ASUW FY18 Budget

## RSO CONFERENCE REGISTRATION

### INCOME

ASUW FEE	\$ 13,000.00	
ASUW SUMMER FEE	\$ -	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$13,000.00</b>

### EXPENSES

REGISTRATION		
* RSO Funding Board Registration	\$ 13,000.00	
<b>TOTAL EXPENSES</b>		<b>\$ 13,000.00</b>

## ASUW FY18 Budget

Program: **RSO FUNDING BOARD**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME	FY 17 BUDGET	FY 18 REQUEST	FY 18 BUDGET
\$132,810.24	\$129,196.77	\$137,696.69	\$138,006.98	\$141,585.74		ASUW FEE	\$139,000.00		\$140,095.97
						ASUW SUMMER FEE	\$0.00		\$0.00
						ASUW RESERVE	\$0.00		\$0.00
						ASUW EQUIPMENT RESERVE	\$0.00		\$0.00
						STUDENT LOAN	\$0.00		\$0.00
			\$2,767.50			REVENUE	\$0.00		\$0.00
						ENDOWMENTS	\$0.00		\$0.00
						TRANSFER IN/OUT			
\$132,810.24	\$129,196.77	\$137,696.69	\$140,774.48	\$141,585.74		TOTAL INCOME	\$139,000.00	\$0.00	\$140,095.97

						EXPENSE				DIFFERENCE	
						SALARIES				\$0.00	
						ADVERTISING				\$0.00	
						AWARDS				\$0.00	
						BOND DEBT				\$0.00	
						CONTINGENCY RESERVE				\$0.00	
						COPIER/PRINTING				\$0.00	
						COURTESY				\$0.00	
						DUES/MEMBERSHIPS				\$0.00	
						EQUIP MAINTENANCE/REPAIR				\$0.00	
						EQUIPMENT				\$0.00	
						INSURANCE				\$0.00	
						MISCELLANEOUS				\$0.00	
						POSTAGE				\$0.00	
						PRIZES				\$0.00	
						REGISTRATION				\$0.00	
						SCHOLARSHIPS				\$0.00	
\$132,810.24				\$141,585.74		SPECIAL SERVICE CONTRACT	\$139,000.00	\$139,000.00		\$1,095.97	\$140,095.97
						STAFF DEVELOPMENT				\$0.00	
						SUBSCRIPTIONS				\$0.00	
						SUPPLIES, AUDIO				\$0.00	
						SUPPLIES, OFFICE				\$0.00	
						SUPPLIES, VEHICLE				\$0.00	
						TELEPHONE				\$0.00	
						TRAVEL				\$0.00	
\$132,810.24	\$0.00	\$0.00	\$0.00	\$141,585.74		TOTAL EXPENSES	\$139,000.00	\$139,000.00		\$1,095.97	\$140,095.97
\$0.00	\$129,196.77	\$137,696.69	\$140,774.48	\$0.00		FUND BALANCE	\$0.00	-\$139,000.00		-\$1,095.97	\$0.00

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# ASUW FY18 Budget

## **RSO FUNDING BOARD**

### **INCOME**

ASUW FEE	\$ 140,095.97	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$140,095.97</b>

### **EXPENSES**

SPECIAL SERVICE CONTRACT		
* RSO Funding Board Programming	\$ 140,095.97	
<b>TOTAL EXPENSES</b>		<b>\$ 140,095.97</b>

## ASUW FY18 Budget

Program: **SPECIAL PROJECTS**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
							ASUW FEE	\$0.00			\$0.00
							ASUW SUMMER FEE	\$95,000.00			\$0.00
							ASUW RESERVE	\$0.00			\$0.00
							ASUW EQUIPMENT RESERVE	\$0.00			\$0.00
							STUDENT LOAN	\$0.00			\$0.00
							REVENUE	\$0.00			\$0.00
\$50,000.00	\$28,039.27	\$46,810.85	\$22,874.01	\$26,388.82			ENDOWMENTS	\$75,000.00			\$95,000.00
							DONATION				
<b>\$50,000.00</b>	<b>\$28,039.27</b>	<b>\$46,810.85</b>	<b>\$22,874.01</b>	<b>\$26,388.82</b>			<b>TOTAL INCOME</b>	<b>\$170,000.00</b>	<b>\$0.00</b>		<b>\$95,000.00</b>

						EXPENSE			DIFFERENCE	
						SALARIES			\$0.00	
						ADVERTISING			\$0.00	
						AWARDS			\$0.00	
						BOND DEBT			\$0.00	
						CONTINGENCY RESERVE			\$0.00	
						COPIER/PRINTING			\$0.00	
						COURTESY			\$0.00	
						DUES/MEMBERSHIPS			\$0.00	
						EQUIP MAINTENANCE/REPAIR			\$0.00	
						EQUIPMENT			\$0.00	
						INSURANCE			\$0.00	
						MISCELLANEOUS			\$0.00	
						POSTAGE			\$0.00	
						PRIZES			\$0.00	
						REGISTRATION			\$0.00	
						SCHOLARSHIPS			\$0.00	
\$29,615.75				\$26,388.82		SPECIAL SERVICE CONTRACT	\$75,000.00	\$75,000.00	\$0.00	\$95,000.00
						STAFF DEVELOPMENT			\$0.00	
						SUBSCRIPTIONS			\$0.00	
						SUPPLIES, AUDIO			\$0.00	
						SUPPLIES, OFFICE			\$0.00	
						SUPPLIES, VEHICLE			\$0.00	
						TELEPHONE			\$0.00	
						TRAVEL			\$0.00	
\$29,615.75	\$0.00	\$0.00	\$0.00	\$26,388.82		TOTAL EXPENSES	\$75,000.00	\$75,000.00	\$0.00	\$95,000.00
\$20,384.25	\$28,039.27	\$46,810.85	\$22,874.01	\$0.00		FUND BALANCE	\$95,000.00	-\$75,000.00	\$0.00	\$0.00

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# ASUW FY18 Budget

## **SPECIAL PROJECTS**

### **INCOME**

ASUW FEE

ASUW SUMMER FEE

ASUW RESERVE

ASUW EQUIPMENT RESERVE

STUDENT LOAN

REVENUE

ENDOWMENTS \$ 95,000.00

TRANSFER IN/OUT

**TOTAL INCOME** \$95,000.00

### **EXPENSES**

SPECIAL SERVICE CONTRACT

\* Special Projects Allocation \$ 95,000.00

**TOTAL EXPENSES** \$ 95,000.00

# ASUW FY18 Budget

Program: STUDENT LEGAL SERVICES

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$82,439.88	\$85,974.00	\$86,797.67	\$86,787.37	\$100,401.80			ASUW FEE	\$101,446.59			\$98,117.52
				\$0.00			ASUW SUMMER FEE	\$0.00			\$0.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$0.00			\$0.00
				\$0.00			STUDENT LOAN	\$0.00			\$0.00
\$180.00	\$100.00	\$120.00	\$40.00	\$146.51			REVENUE	\$200.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
				-\$6,381.00			TRANSFER IN/OUT				
<b>\$82,619.88</b>	<b>\$86,074.00</b>	<b>\$86,917.67</b>	<b>\$86,827.37</b>	<b>\$94,167.31</b>			<b>TOTAL INCOME</b>	<b>\$101,646.59</b>	<b>\$0.00</b>		<b>\$98,117.52</b>

						EXPENSE			DIFFERENCE	
\$73,234.68	\$74,575.82	\$74,322.13	\$76,853.45	\$83,898.34		SALARIES	\$90,306.59	\$87,712.52	-\$2,594.07	\$87,987.52
\$257.16	\$215.54	\$815.59	\$62.75	\$236.51		ADVERTISING	\$600.00	\$600.00	\$0.00	\$400.00
				\$0.00		AWARDS			\$0.00	\$0.00
				\$0.00		BOND DEBT			\$0.00	\$0.00
				\$0.00		CONTINGENCY RESERVE			\$0.00	\$0.00
\$14.57	\$4.19	\$5.29	\$50.50	\$49.87		COPIER/PRINTING	\$150.00	\$150.00	\$0.00	\$75.00
\$160.00	\$289.84	\$120.00	\$370.00	\$220.00		COURTESY	\$400.00	\$400.00	\$0.00	\$400.00
	\$305.00	\$355.00		\$355.00		DUES/MEMBERSHIPS	\$355.00	\$355.00	\$0.00	\$355.00
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	\$0.00
				\$0.00		EQUIPMENT			\$0.00	\$0.00
				\$0.00		INSURANCE			\$0.00	\$0.00
\$69.00				\$80.00		MISCELLANEOUS			\$0.00	\$0.00
		\$60.61		\$0.00		POSTAGE	\$85.00		-\$85.00	\$0.00
				\$0.00		PRIZES			\$0.00	\$0.00
		\$50.00		\$0.00		REGISTRATION	\$50.00	\$200.00	\$150.00	\$200.00
				\$0.00		SCHOLARSHIPS			\$0.00	\$0.00
\$4,859.50				\$5,704.65		SPECIAL SERVICE CONTRACT	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
				\$0.00		STAFF DEVELOPMENT			\$0.00	\$0.00
\$2,971.29	\$3,043.49	\$831.33	\$4,651.08	\$2,161.35		SUBSCRIPTIONS	\$4,000.00	\$3,000.00	-\$1,000.00	\$3,000.00
				\$0.00		SUPPLIES, AUDIO			\$0.00	\$0.00
\$80.99	\$140.30	\$212.88	\$202.13	\$451.22		SUPPLIES, OFFICE	\$300.00	\$300.00	\$0.00	\$300.00
				\$0.00		SUPPLIES, VEHICLE			\$0.00	\$0.00
\$972.69	\$977.12	\$984.13	\$1,206.76	\$1,010.37		TELEPHONE	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00
		\$93.57		\$0.00		TRAVEL			\$0.00	\$0.00
<b>\$82,619.88</b>	<b>\$79,551.30</b>	<b>\$77,850.53</b>	<b>\$83,396.67</b>	<b>\$94,167.31</b>		<b>TOTAL EXPENSES</b>	<b>\$101,646.59</b>	<b>\$98,117.52</b>	<b>-\$3,529.07</b>	<b>\$98,117.52</b>
<b>\$0.00</b>	<b>\$6,522.70</b>	<b>\$9,067.14</b>	<b>\$3,430.70</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$98,117.52</b>	<b>\$3,529.07</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL	TOTAL
\$87,987.52								\$87,987.52
\$400.00								\$400.00
								\$0.00
								\$0.00
								\$0.00
\$75.00								\$75.00
\$400.00								\$400.00
\$355.00								\$355.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
\$200.00								\$200.00
								\$0.00
\$4,000.00								\$4,000.00
								\$0.00
\$3,000.00								\$3,000.00
								\$0.00
\$300.00								\$300.00
								\$0.00
\$1,400.00								\$1,400.00
								\$0.00
<b>\$98,117.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$98,117.52</b>

# ASUW FY18 Budget

## STUDENT LEGAL SERVICES

### INCOME

ASUW FEE	\$98,117.52	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$98,117.52</b>

### EXPENSES

#### SALARIES

* Attorney Salary	\$50,608.01	
** Attorney Benefits	\$21,398.51	
*Student PT Non-benefitted employee	\$9,600.00	
* DOS PT Office Assistant	\$6,381.00	
		<u>\$87,987.52</u>

#### ADVERTISING

* Advertising to Promote SLS Events	\$400.00	
		<u>\$400.00</u>

#### COPIER/PRINTING

* General Copier Use & SLS Publications	\$75.00	
		<u>\$75.00</u>

#### COURTESY

* Food for SLS workshops and presentations	\$400.00	
		<u>\$400.00</u>

#### DUES/MEMBERSHIPS

* Wyoming State Bar Yearly Dues	\$355.00	
		<u>\$355.00</u>

#### REGISTRATION

*CLE's	\$200.00	
		<u>\$200.00</u>

#### SPECIAL SERVICE CONTRACT

* Subscription to Primary Law Plus on West Law Next and any additional features to SAP database	\$4,000.00	
		<u>\$4,000.00</u>

#### SUBSCRIPTIONS

* Purchase of Law Books, Statutes, Journals and Periodicals and/or their yearly supplements	\$3,000.00	
		<u>\$3,000.00</u>

#### SUPPLIES, OFFICE

* General Office Supplies	\$300.00	
		<u>\$300.00</u>

#### TELEPHONE

* Basic Charge for (2) Telephone Lines	\$1,400.00	
		<u>\$1,400.00</u>

<b>TOTAL EXPENSES</b>		<b>\$98,117.52</b>
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# ASUW FY18 Budget

Program: UNITED MULTICULTURAL COUNCIL

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$9,149.95	\$10,473.99	\$9,336.75	\$12,711.35	\$12,587.54			ASUW FEE	\$14,456.00			\$14,456.00
		\$0.00		\$0.00			ASUW SUMMER FEE	\$14,456.00			\$0.00
		\$0.00		\$0.00			ASUW RESERVE	\$0.00			\$0.00
		\$0.00		\$0.00			ASUW EQUIPMENT RESERVE	\$14,456.00			\$0.00
		\$0.00		\$0.00			STUDENT LOAN	\$0.00			\$0.00
		\$399.00	\$100.00	\$600.00			REVENUE	\$0.00			\$0.00
		\$0.00		\$0.00			ENDOWMENTS	\$0.00			\$0.00
		\$0.00		\$0.00			TRANSFER IN/OUT				
\$9,149.95	\$10,473.99	\$9,735.75	\$12,811.35	\$13,187.54			TOTAL INCOME	\$43,368.00	\$0.00		\$14,456.00

						EXPENSE			DIFFERENCE	
\$1,000.00	\$1,000.00	\$500.00	\$963.46	\$1,000.00		SALARIES	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
\$166.90	\$111.50	\$1,002.57	\$443.31	\$1,024.37		ADVERTISING	\$260.00	\$260.00	\$0.00	\$260.00
	\$34.53	\$30.19	\$57.68	\$90.73		AWARDS	\$95.00	\$95.00	\$0.00	\$95.00
				\$0.00		BOND DEBT			\$0.00	\$0.00
				\$0.00		CONTINGENCY RESERVE			\$0.00	\$0.00
\$256.39	\$2.03	\$19.60	\$6.13	\$98.63		COPIER/PRINTING	\$50.00	\$50.00	\$0.00	\$50.00
\$5,890.30	\$3,236.23	\$4,809.13	\$6,986.65	\$9,012.16		COURTESY	\$9,800.00	\$9,340.00	-\$460.00	\$9,340.00
				\$0.00		DUES/MEMBERSHIPS			\$0.00	\$0.00
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	\$0.00
				\$0.00		EQUIPMENT			\$0.00	\$0.00
				\$0.00		INSURANCE			\$0.00	\$0.00
				\$0.00		MISCELLANEOUS			\$0.00	\$0.00
			\$9.97	\$0.00		POSTAGE	\$20.00	\$20.00	\$0.00	\$20.00
		\$70.51	\$120.00	\$0.00		PRIZES	\$120.00	\$20.00	-\$100.00	\$20.00
				\$0.00		REGISTRATION			\$0.00	\$0.00
		\$500.00		\$0.00		SCHOLARSHIPS			\$0.00	\$0.00
\$1,207.45				\$1,925.65		SPECIAL SERVICE CONTRACT	\$1,475.00	\$2,335.00	\$860.00	\$2,335.00
				\$0.00		STAFF DEVELOPMENT			\$0.00	\$0.00
				\$0.00		SUBSCRIPTIONS			\$0.00	\$0.00
				\$0.00		SUPPLIES, AUDIO			\$0.00	\$0.00
\$20.55	\$7.50			\$0.00		SUPPLIES, OFFICE			\$0.00	\$0.00
				\$0.00		SUPPLIES, VEHICLE			\$0.00	\$0.00
\$36.00	\$47.00	\$48.00	\$60.00	\$36.00		TELEPHONE	\$36.00	\$36.00	\$0.00	\$36.00
\$572.36	\$318.12	\$1,305.00	\$1,235.31	\$0.00		TRAVEL	\$1,600.00	\$1,300.00	-\$300.00	\$1,300.00
\$9,149.95	\$4,756.91	\$8,285.00	\$9,882.51	\$13,187.54		TOTAL EXPENSES	\$14,456.00	\$14,456.00	\$0.00	\$14,456.00
\$0.00	\$5,717.08	\$1,450.75	\$2,928.84	\$0.00		FUND BALANCE	\$28,912.00	-\$14,456.00	\$0.00	\$0.00

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$1,000.00							\$1,000.00
\$260.00							\$260.00
\$95.00							\$95.00
							\$0.00
							\$0.00
\$50.00							\$50.00
\$9,340.00							\$9,340.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$20.00							\$20.00
\$20.00							\$20.00
							\$0.00
							\$0.00
\$2,335.00							\$2,335.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$36.00							\$36.00
\$1,300.00							\$1,300.00
\$14,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,456.00

# ASUW FY18 Budget

## UNITED MULTICULTURAL COUNCIL

### INCOME

ASUW FEE	\$ 14,456.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$14,456.00</b>

### EXPENSES

#### SALARIES

* UMC Freshman Internship Program (2 Interns @ \$500 each)	\$ 1,000.00	
		<b>\$ 1,000.00</b>

#### ADVERTISING

* General Advertising and Promotion	\$ 260.00	
		<b>\$ 260.00</b>

#### AWARDS

* Jason Thompson Certificates/ RSO Participation Awards	\$ 25.00	
* Plaques for Jason Thompson Awards	\$ 70.00	
		<b>\$ 95.00</b>

#### COPIER/PRINTING

* General Printing, Brochures and Promotion	\$ 50.00	
		<b>\$ 50.00</b>

#### COURTESY

* Diversity Ball Catering at Banquet	\$ 5,940.00	
* Jason Thompson & Commitment to Diversity Awards	\$ 2,800.00	
* Social Justice Event Outreach	\$ 400.00	
* Staff Training Workshop/Social Justice Event Outreach	\$ 200.00	
		<b>\$ 9,340.00</b>

#### POSTAGE

* Award Mailing & Thank You's	\$ 20.00	
		<b>\$ 20.00</b>

#### PRIZES

* Diversity Week Photo Competition	\$ 20.00	
		<b>\$ 20.00</b>

#### SPECIAL SERVICE CONTRACT

* Drag Show	\$ 1,035.00	
* Diversity Ball (Entertainment and Decorations)	\$ 1,000.00	
		<b>\$ 2,035.00</b>

#### TELEPHONE

* UMC Email Account	\$ 36.00	
		<b>\$ 36.00</b>

#### TRAVEL

* Officer Team Conference (Travel, Meals)	\$ 1,200.00	
* Jason Thompson Travel (Car, Rental + Gas)	\$ 200.00	
* Jason Thompson Hotel	\$ 100.00	
* Dominic Martinez Hotel	\$ 100.00	
		<b>\$ 1,600.00</b>

<b>TOTAL EXPENSES</b>		<b>\$ 14,456.00</b>
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