

## ASUW FY16 Budget

BASIS OF STUDENT FEE: \$41.99/semester X 9,400 stds X 2 semesters = \$789,412  
 \$4.40/credit hr X 12,000 credits = \$52,800.00

Pg #	ACCOUNT	FEE	SUMMER FEE	RESERVE	EQUIP RESERVE	REVENUE	ENDOWMENTS	TOTAL
2	EXECUTIVE	\$ 77,900.00						
	**WyoVocal			\$ 2,500.00				
	***Contingency Fund			\$ 3,000.00				
	<b>EXECUTIVE TOTAL</b>	<b>\$ 77,900.00</b>	<b>\$ -</b>	<b>\$ 5,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,400.00</b>
4	LEGISLATIVE	\$ 10,020.00						
	***ASUW Elections	\$ 5,600.00						
	<b>LEGISLATIVE TOTAL</b>	<b>\$ 15,620.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,620.00</b>
6	JUDICIAL	\$ 292.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292.00
8	BUSINESS OFFICE	215,798.91						
	***Operations Funds			\$ 5,000.00				
	***Union Bond Debt		\$ 36,685.34					
	***Computer Replacement Plan				\$ 4,678.00			
	***Scholarships	\$ 5,000.00		\$ 5,000.00			\$ 42,500.00	
	<b>BUSINESS OFFICE TOTAL</b>	<b>\$ 220,798.91</b>	<b>\$ 36,685.34</b>	<b>\$ 10,000.00</b>	<b>\$ 4,678.00</b>	<b>\$ -</b>	<b>\$ 42,500.00</b>	<b>\$ 314,662.25</b>
10	ASTEC	\$ 172,265.82	\$ -	\$ 1,534.80	\$ -	\$ 17,000.00	\$ -	\$ 190,800.62
12	FINANCIAL LITERACY	\$ 4,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400.00
14	FRESHMAN SENATE	\$ 3,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900.00
16	INTERFRATERNITY COUNCIL	\$ 5,330.00	\$ 1,364.00	\$ -	\$ -	\$ -	\$ -	\$ 6,694.00
18	HOMECOMING	\$ 6,640.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,640.00
20	HONORARY COWBOY	\$ 1,308.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,308.00
22	NON-TRADITIONAL COUNCIL	\$ 12,632.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,632.00
24	PANHELLENIC COUNCIL	\$ 5,846.00	\$ 1,364.00	\$ -	\$ -	\$ -	\$ -	\$ 7,210.00
26	RSO CONFERENCE REGISTRATION	\$ -	\$ 13,386.66	\$ -	\$ -	\$ -	\$ -	\$ 13,386.66
28	RSO FUNDING BOARD	\$ 147,370.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,370.00
30	SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
32	STUDENT LEGAL SERVICE	\$ 101,101.60	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 101,301.60
34	UNITED MULTICULTURAL COUNCIL	\$ 14,007.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,007.67
	<b>TOTALS</b>	<b>\$ 789,412.00</b>	<b>\$ 52,800.00</b>	<b>\$ 17,034.80</b>	<b>\$ 4,678.00</b>	<b>\$ 17,200.00</b>	<b>\$ 92,500.00</b>	<b>\$ 973,624.80</b>

## ASUW FY16 Budget

Program: EXECUTIVE BRANCH

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$106,472.00	\$102,331.00	\$61,604.86	\$79,957.44	\$70,080.39			ASUW FEE	\$77,232.00	\$77,900.00
				\$0.00			ASUW SUMMER FEE	\$0.00	\$0.00
			\$970.87	\$1,105.76			ASUW RESERVE	\$3,000.00	\$5,500.00
		\$722.48		\$0.00			ASUW EQUIPMENT RESERVE	\$0.00	\$0.00
\$500.00				\$1,052.38			STUDENT LOAN	\$0.00	\$0.00
				\$45.00			REVENUE	\$0.00	\$0.00
				\$0.00			ENDOWMENTS	\$0.00	\$0.00
\$2,000.00		\$777.05		\$0.00			TRANSFER IN/OUT		\$0.00
<b>\$108,972.00</b>	<b>\$102,331.00</b>	<b>\$63,104.39</b>	<b>\$80,928.31</b>	<b>\$72,283.53</b>			<b>TOTAL INCOME</b>	<b>\$80,232.00</b>	<b>\$83,400.00</b>

							EXPENSE		
\$76,011.75	\$72,559.92	\$40,101.77	\$67,405.21	\$55,363.28			SALARIES	\$59,032.00	\$60,800.00
\$7,083.10	\$7,159.72	\$8,521.82	\$5,958.67	\$5,826.75			ADVERTISING	\$8,000.00	\$8,000.00
				\$0.00			AWARDS	\$0.00	\$0.00
				\$0.00			BOND DEBT	\$0.00	\$0.00
\$3,155.07	\$2,012.73	\$1,190.54	\$970.87	\$1,105.76			CONTINGENCY RESERVE	\$3,000.00	\$3,000.00
\$412.69	\$710.07	\$433.15	\$376.10	\$1,198.82			COPIER/PRINTING	\$500.00	\$500.00
\$1,323.11	\$488.53	\$1,248.75	\$236.46	\$1,378.53			COURTESY	\$0.00	\$300.00
				\$0.00			DUES/MEMBERSHIPS	\$0.00	\$0.00
\$60.50				\$0.00			EQUIP MAINTENANCE/REPAIR	\$0.00	\$0.00
		\$1,814.47		\$0.00			EQUIPMENT	\$0.00	\$0.00
				\$0.00			INSURANCE	\$0.00	\$0.00
\$1,628.86				\$1,052.38			MISCELLANEOUS	\$1,000.00	\$0.00
-\$25.20	\$284.96	\$38.07	\$130.75	\$187.80			POSTAGE	\$100.00	\$100.00
				\$0.00			PRIZES	\$0.00	\$0.00
	\$518.00	\$940.00		\$0.00			REGISTRATION	\$0.00	\$0.00
				\$0.00			SCHOLARSHIPS	\$0.00	\$0.00
				\$0.00			SPECIAL SERVICE CONTRACT	\$0.00	\$2,500.00
				\$0.00			STAFF DEVELOPMENT	\$450.00	\$450.00
	\$103.00			\$0.00			SUBSCRIPTIONS	\$0.00	\$0.00
				\$0.00			SUPPLIES, AUDIO	\$0.00	\$0.00
\$1,538.41	\$1,805.62	\$425.49	\$638.25	\$753.13			SUPPLIES, OFFICE	\$1,200.00	\$800.00
				\$0.00			SUPPLIES, VEHICLE	\$0.00	\$0.00
\$2,503.48	\$2,475.75	\$2,400.74	\$2,556.59	\$2,835.65			TELEPHONE	\$2,700.00	\$2,700.00
\$400.00	\$8,816.86	\$5,989.59	\$2,655.41	\$2,581.43			TRAVEL	\$4,250.00	\$4,250.00
<b>\$94,091.77</b>	<b>\$96,935.16</b>	<b>\$63,104.39</b>	<b>\$80,928.31</b>	<b>\$72,283.53</b>			<b>TOTAL EXPENSES</b>	<b>\$80,232.00</b>	<b>\$83,400.00</b>
<b>\$14,880.23</b>	<b>\$5,395.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$60,800.00							\$60,800.00
\$8,000.00							\$8,000.00
							\$0.00
							\$0.00
		\$3,000.00					\$3,000.00
\$500.00			\$500.00				\$500.00
\$300.00							\$300.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$100.00							\$100.00
							\$0.00
							\$0.00
							\$0.00
		\$2,500.00					\$2,500.00
\$450.00							\$450.00
							\$0.00
							\$0.00
\$800.00							\$800.00
							\$0.00
\$2,700.00							\$2,700.00
\$4,250.00							\$4,250.00
<b>\$77,900.00</b>	<b>\$0.00</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$83,400.00</b>

# ASUW FY16 Budget

**Executive Branch**

**INCOME**

ASUW FEE	\$	77,900.00
ASUW SUMMER FEE		
ASUW RESERVE	\$	5,500.00
ASUW EQUIPMENT RESERVE		
STUDENT LOAN REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$ 83,400.00</b>

**EXPENSE**

<b>SALARIES</b>		
* 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
* 6 Executives (\$8.25/hr*20hr/wk*32wks*6execs)	\$	31,680.00
* Elections Commissioner	\$	750.00
* 1 Executive Assistants (\$7.75/hr*15hr/wk*32wks*1)	\$	3,720.00
* Workers Compensation	\$	650.00
		\$ 60,800.00
<b>ADVERTISING</b>		
* For use by RSOs	\$	4,000.00
* For use by ASUW	\$	4,000.00
		\$ 8,000.00
<b>CONTINGENCY RESERVE</b>		
* Unanticipated Expenses	\$	3,000.00
		\$ 3,000.00
<b>COPIER/PRINTING</b>		
* General Copier Use	\$	500.00
		\$ 500.00
<b>COURTESY</b>		
* ASUW Retreat	\$	300.00
		\$ 300.00
<b>POSTAGE</b>		
* ASUW Student Government Mailings	\$	100.00
		\$ 100.00
<b>SPECIAL SERVICES CONTRACTS</b>		
* WyoVocal Licensing Fee	\$	2,040.00
* WyoVocal Programming	\$	460.00
		\$ 2,500.00
<b>STAFF DEVELOPMENT</b>		
* Dean of Students-Student Professional Development Series	\$	450.00
		\$ 450.00
<b>SUPPLIES, OFFICE</b>		
* General Office Supplies	\$	800.00
		\$ 800.00
<b>TELEPHONE</b>		
* 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
		\$ 2,700.00
<b>TRAVEL</b>		
* Foundation Events: (Spring Meeting Pres & VP)	\$	2,500.00
* ASUW Regional Networking (BOT and Comm. Colleges)	\$	1,000.00
* WASC - 4 students to State Student Council Meeting	\$	750.00
		\$ 4,250.00
<b>TOTAL EXPENSES</b>		<b>\$ 83,400.00</b>

### ASUW FY16 Budget

Program: LEGISLATIVE BRANCH

ACTUAL FY 09	ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$29,160.00	\$30,342.00	\$30,966.90	\$33,589.85	\$18,441.32	\$16,605.56			ASUW FEE	\$15,920.00	\$15,620.00
\$4,000.00					\$0.00			ASUW SUMMER FEE	\$0.00	\$0.00
					\$0.00			ASUW RESERVE	\$0.00	\$0.00
\$1,350.00					\$0.00			ASUW EQUIPMENT RESERVE	\$15,620.00	\$0.00
\$220.00			\$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
	\$12,476.30				\$0.00			TRANSFER IN/OUT		
<b>\$34,730.00</b>	<b>\$42,818.30</b>	<b>\$30,966.90</b>	<b>\$35,089.85</b>	<b>\$18,441.32</b>	<b>\$16,605.56</b>			<b>TOTAL INCOME</b>	<b>\$31,540.00</b>	<b>\$15,620.00</b>

								EXPENSE		
\$12,562.15	\$15,528.08	\$17,185.85	\$13,514.87		\$0.00			SALARIES	\$0.00	\$0.00
\$2,223.60	\$3,922.50	\$14.00	\$145.22	\$1,208.15	\$1,947.62			ADVERTISING	\$850.00	\$850.00
\$894.63	\$85.00				\$0.00			AWARDS	\$0.00	\$0.00
					\$0.00			BOND DEBT	\$0.00	\$0.00
					\$0.00			CONTINGENCY RESERVE	\$0.00	\$0.00
\$747.61	\$1,304.67	\$766.06	\$880.68	\$742.23	\$901.70			COPIER/PRINTING	\$800.00	\$250.00
\$3,219.89	\$4,219.58	\$2,598.23	\$5,207.20	\$6,099.52	\$3,604.74			COURTESY	\$6,550.00	\$4,550.00
					\$0.00			DUES/MEMBERSHIPS	\$0.00	\$0.00
\$60.50	\$60.50				\$0.00			EQUIP MAINTENANCE/REPAIR	\$0.00	\$0.00
\$993.76	\$12,476.30		\$884.89	\$2,025.15	\$0.00			EQUIPMENT	\$0.00	\$0.00
					\$0.00			INSURANCE	\$0.00	\$0.00
	\$5.54				\$0.00			MISCELLANEOUS	\$0.00	\$0.00
					\$0.00			POSTAGE	\$0.00	\$0.00
					\$0.00			PRIZES	\$0.00	\$0.00
\$203.25		\$750.00	\$550.00		\$0.00			REGISTRATION	\$0.00	\$0.00
					\$0.00			SCHOLARSHIPS	\$0.00	\$0.00
\$4,512.75	\$4,425.88	\$4,773.61	\$4,448.91	\$5,497.20	\$7,712.78			SPECIAL SERVICE CONTRACT	\$0.00	\$7,350.00
					\$0.00			STAFF DEVELOPMENT	\$4,850.00	\$0.00
					\$0.00			SUBSCRIPTIONS	\$0.00	\$0.00
					\$840.17			SUPPLIES, AUDIO	\$0.00	\$0.00
\$1,312.06	\$2,003.35	\$983.38	\$905.21	\$674.81	\$0.00			SUPPLIES, OFFICE	\$650.00	\$650.00
					\$0.00			SUPPLIES, VEHICLE	\$0.00	\$0.00
\$721.68	\$2,130.97	\$1,448.14	\$1,592.29	\$1,256.97	\$1,228.50			TELEPHONE	\$1,470.00	\$1,470.00
\$3,518.87	\$3,916.57	\$2,443.32	\$886.62	\$937.29	\$370.05			TRAVEL	\$750.00	\$500.00
<b>\$30,970.75</b>	<b>\$50,078.94</b>	<b>\$30,962.59</b>	<b>\$29,015.89</b>	<b>\$18,441.32</b>	<b>\$16,605.56</b>			<b>TOTAL EXPENSES</b>	<b>\$15,920.00</b>	<b>\$15,620.00</b>
<b>\$3,759.25</b>	<b>-\$7,260.64</b>	<b>\$4.31</b>	<b>\$6,073.96</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$15,620.00</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
\$850.00							\$850.00
							\$0.00
							\$0.00
							\$0.00
\$250.00							\$250.00
\$4,550.00							\$4,550.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$7,350.00							\$7,350.00
							\$0.00
							\$0.00
							\$0.00
\$650.00							\$650.00
							\$0.00
\$1,470.00							\$1,470.00
\$500.00							\$500.00
<b>\$15,620.00</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>\$15,620.00</b>

# ASUW FY16 Budget

## Legislative Branch

### INCOME

ASUW FEE	\$15,620.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$15,620.00</b>

### EXPENSE

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

COPIER/PRINTING		
* Copies for Senate & Committees	\$ 250.00	
		\$ 250.00

COURTESY		
* Fall ASUW Retreat	\$ 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	
		\$ 4,550.00

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	
* ASUW First Year Institute Support	\$ 500.00	
* Academics, Technology, Sustainability Event Materials	\$ 150.00	
		\$ 7,350.00

SUPPLIES, OFFICE		
* Name Tags for Senators	\$ 200.00	
* ASUW Orientation Class	\$ 150.00	
* Torchlight Laurels Awards	\$ 300.00	
		\$ 650.00

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>\$ 15,620.00</b>
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# ASUW FY16 Budget

Program: **JUDICIAL BRANCH**

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$1,305.00	\$1,445.00	\$760.96	\$1,116.81	\$358.45			ASUW FEE	\$1,592.00	\$292.00
				\$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
				\$0.00			REVENUE	\$0.00	\$0.00
				\$0.00			ENDOWMENTS	\$0.00	\$0.00
				\$0.00			TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$1,305.00</b>	<b>\$1,445.00</b>	<b>\$760.96</b>	<b>\$1,116.81</b>	<b>\$358.45</b>			<b>TOTAL INCOME</b>	<b>\$1,592.00</b>	<b>\$292.00</b>

							EXPENSE		
				\$0.00			SALARIES	\$0.00	\$0.00
	\$255.00		\$3.12	\$0.00			ADVERTISING	\$50.00	\$0.00
				\$0.00			AWARDS	\$0.00	\$0.00
				\$0.00			BOND DEBT	\$0.00	\$0.00
				\$0.00			CONTINGENCY RESERVE	\$0.00	\$0.00
				\$0.00			COPIER/PRINTING	\$80.00	\$80.00
\$35.97			\$68.89	\$76.25			COURTESY	\$75.00	\$75.00
				\$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
				\$0.00			POSTAGE	\$0.00	\$0.00
				\$0.00			PRIZES	\$0.00	\$0.00
			\$559.00	\$0.00			REGISTRATION	\$250.00	\$0.00
				\$0.00			SCHOLARSHIPS	\$0.00	\$0.00
				\$0.00			SPECIAL SERVICE CONTRACT	\$0.00	\$0.00
				\$0.00			STAFF DEVELOPMENT	\$0.00	\$0.00
				\$0.00			SUBSCRIPTIONS	\$0.00	\$0.00
				\$0.00			SUPPLIES, AUDIO	\$0.00	\$0.00
\$38.82	\$89.74	\$99.80		\$210.20			SUPPLIES, OFFICE	\$65.00	\$65.00
				\$0.00			SUPPLIES, VEHICLE	\$0.00	\$0.00
			\$72.00	\$72.00			TELEPHONE	\$72.00	\$72.00
\$1,228.25	\$743.64	\$661.16	\$413.80	\$0.00			TRAVEL	\$1,000.00	\$0.00
<b>\$1,303.04</b>	<b>\$1,088.38</b>	<b>\$760.96</b>	<b>\$1,116.81</b>	<b>\$358.45</b>			<b>TOTAL EXPENSES</b>	<b>\$1,592.00</b>	<b>\$292.00</b>
<b>\$1.96</b>	<b>\$356.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$80.00							\$80.00
\$75.00							\$75.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$65.00							\$65.00
							\$0.00
\$72.00							\$72.00
							\$0.00
							\$0.00
<b>\$292.00</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>\$292.00</b>

# ASUW FY16 Budget

## Judicial Branch

### INCOME

ASUW FEE	\$ 292.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$292.00</u></u>

### EXPENSE

COPIER/PRINTING		
* Documents for meetings/proceedings	\$ 80.00	<u>\$ 80.00</u>
COURTESY		
* Judicial Council Training Meeting	\$ 75.00	<u>\$ 75.00</u>
Supplies, Office	\$ 65.00	<u>\$ 65.00</u>
TELEPHONE		
* JC Email account	\$ 72.00	<u>\$ 72.00</u>
<b>TOTAL EXPENSES</b>		<u><u>\$ 292.00</u></u>

## ASUW FY16 Budget

Program: BUSINESS OFFICE

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$58,444.00	\$60,606.00	\$174,178.00	\$214,821.54	\$185,068.43			ASUW FEE	\$193,060.80	\$220,798.91
\$37,198.00	\$37,624.00	\$36,631.99	\$32,279.60	\$29,702.88			ASUW SUMMER FEE	\$35,411.59	\$36,685.34
	\$15,000.00	\$6,774.15	\$28,534.65	\$5,148.99			ASUW RESERVE	\$8,000.00	\$10,000.00
	\$1,989.00	\$884.90	\$982.46	\$3,322.69			ASUW EQUIPMENT RESERVE	\$2,400.00	\$4,678.00
	\$500.00	\$720.00		\$0.00			STUDENT LOAN	\$0.00	\$0.00
				\$0.00			REVENUE	\$0.00	\$0.00
\$42,000.00	\$30,000.00			\$0.00			ENDOWMENTS	\$47,500.00	\$42,500.00
\$30,000.00		\$24.26		\$0.00			TRANSFER IN/OUT		\$0.00
<b>\$167,642.00</b>	<b>\$145,719.00</b>	<b>\$219,213.30</b>	<b>\$276,618.25</b>	<b>\$223,242.99</b>			<b>TOTAL INCOME</b>	<b>\$286,372.39</b>	<b>\$314,662.25</b>

						EXPENSE			
\$45,914.68	\$52,079.96	\$170,280.40	\$133,083.69	\$173,586.64			SALARIES	\$183,284.80	\$206,372.91
			\$1,088.08	\$0.00			ADVERTISING	\$250.00	\$0.00
				\$0.00			AWARDS	\$0.00	\$0.00
\$37,198.00		\$36,631.99		\$29,702.88			BOND DEBT	\$35,411.59	\$36,685.34
			\$6,619.66	\$148.99			CONTINGENCY RESERVE	\$3,000.00	\$5,000.00
\$6,516.72	\$943.62	\$623.22	\$886.21	\$958.15			COPIER/PRINTING	\$1,400.00	\$1,200.00
\$193.21		\$669.88	\$1,164.79	\$396.76			COURTESY	\$1,150.00	\$1,150.00
				\$0.00			DUES/MEMBERSHIPS	\$0.00	\$0.00
\$60.50				\$0.00			EQUIP MAINTENANCE/REPAIR	\$0.00	\$0.00
	\$1,989.00	\$884.90	\$982.46	\$3,322.69			EQUIPMENT	\$4,800.00	\$4,678.00
				\$0.00			INSURANCE	\$0.00	\$0.00
	\$20,012.61	\$3,629.86	\$86,549.50	\$1,062.50			MISCELLANEOUS	\$450.00	\$900.00
\$31.00	\$136.54	\$30.70	\$122.03	\$10.76			POSTAGE	\$50.00	\$50.00
				\$0.00			PRIZES	\$0.00	\$0.00
				\$0.00			REGISTRATION	\$0.00	\$0.00
\$22,000.00	\$26,000.00		\$10,000.00	\$11,000.00			SCHOLARSHIPS	\$52,500.00	\$52,500.00
\$45,000.00			\$10.00	\$47.05			SPECIAL SERVICE CONTRACT	\$0.00	\$1,000.00
		\$98.48		\$112.75			STAFF DEVELOPMENT	\$200.00	\$500.00
				\$0.00			SUBSCRIPTIONS	\$0.00	\$0.00
				\$0.00			SUPPLIES, AUDIO	\$0.00	\$0.00
\$1,124.89	\$1,215.13	\$2,249.72	\$2,849.07	\$74.13			SUPPLIES, OFFICE	\$1,500.00	\$1,500.00
				\$0.00			SUPPLIES, VEHICLE		\$0.00
\$1,891.25	\$1,185.40	\$1,396.53	\$2,020.47	\$1,646.69			TELEPHONE	\$1,376.00	\$1,626.00
		\$2,717.62	\$879.20	\$823.00			TRAVEL	\$1,000.00	\$1,500.00
<b>\$159,930.25</b>	<b>\$103,562.26</b>	<b>\$219,213.30</b>	<b>\$246,255.16</b>	<b>\$222,892.99</b>			<b>TOTAL EXPENSES</b>	<b>\$286,372.39</b>	<b>\$314,662.25</b>
<b>\$7,711.75</b>	<b>\$42,156.74</b>	<b>\$0.00</b>	<b>\$30,363.09</b>	<b>\$350.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$206,372.91							\$206,372.91
\$0.00							\$0.00
\$0.00							\$0.00
	\$36,685.34						\$36,685.34
		\$5,000.00					\$5,000.00
\$1,200.00			\$1,400.00	\$1,200.00			\$1,200.00
\$1,150.00							\$1,150.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00			\$4,678.00				\$4,678.00
\$0.00							\$0.00
\$900.00							\$900.00
\$50.00							\$50.00
\$0.00							\$0.00
\$0.00							\$0.00
\$5,000.00		\$5,000.00				\$42,500.00	\$52,500.00
\$1,000.00							\$1,000.00
\$500.00							\$500.00
\$0.00							\$0.00
\$0.00							\$0.00
\$1,500.00							\$1,500.00
\$0.00							\$0.00
\$1,626.00							\$1,626.00
\$1,500.00							\$1,500.00
<b>\$220,798.91</b>	<b>\$36,685.34</b>	<b>\$10,000.00</b>	<b>\$4,678.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,500.00</b>	<b>\$314,662.25</b>



# ASUW FY16 Budget

**Business Office**

**INCOME**

ASUW FEE	\$	220,798.91	
ASUW SUMMER FEE	\$	36,685.34	
ASUW RESERVE		10,000.00	
ASUW EQUIPMENT RESERVE	\$	4,678.00	
STUDENT LOAN REVENUE			
ENDOWMENTS	\$	42,500.00	
TRANSFER IN/OUT			
<b>TOTAL INCOME</b>			\$314,662.25

**EXPENSE**

<b>SALARIES</b>			
* Accountant (Salary)	\$	43,915.08	
** Accountant (Benefits)	\$	31,895.47	
* Office Associate, Senior (Salary)	\$	30,168.00	
** Office Associate, Senior (Benefits)	\$	28,941.80	
* Project Coordinators, (Salary)	\$	36,906.96	
** Project Coordinators, (Benefits)	\$	27,545.60	
* Student Office Assistant (\$7.5/hr x 20hr/wk x 42wk)	\$	6,300.00	
** Student Office Assistant (Benefits)	\$	700.00	
			\$ 206,372.91

<b>BOND DEBT</b>			
* Annual Payment of Union Bond Debt from Summer Fee	\$	36,685.34	
			\$ 36,685.34

<b>CONTINGENCY RESERVE</b>			
* Unanticipated Operation Expenses	\$	5,000.00	
			\$ 5,000.00

<b>COPIER/PRINTING</b>			
* Copies of Personnel, Payroll, Financial and Correspondences	\$	1,200.00	
			\$ 1,200.00

<b>COURTESY</b>			
* ASUW Programming Operations	\$	500.00	
* Scholarship Committee	\$	150.00	
* Scholarship Reception	\$	500.00	
			\$1,150.00

<b>EQUIPMENT</b>			
* Computer Replacement Plan			
* 2 Executive Computers (Diversity and Associate Director of Finance)	\$	2,400.00	
* 1 ASTEC Macintosh	\$	2,278.00	
			\$ 4,678.00

<b>MISCELLANEOUS</b>			
* Yearly Maintenance Agreement for Monitor (18% software cost)			
* 2 Signs (one in the ASUW Office, one in Coe Library)	\$	900.00	
			\$ 900.00

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

<b>SCHOLARSHIPS</b>			
* Davis Scholarship (\$1000/semester)	\$	4,000.00	
* Hurst Scholarship (\$1000/semester)	\$	2,000.00	
* ASUW Leadership Scholarship (\$1000/semester)	\$	28,000.00	
* ASUW Service Exchange Endowment Scholarships	\$	8,500.00	
* Child Assistance Scholarships	\$	10,000.00	
			\$ 52,500.00

<b>SPECIAL SERVICES CONTRACTS</b>			
* ASUW Programming Operations	\$	1,000.00	
			\$ 1,000.00

<b>STAFF DEVELOPMENT</b>			
* Registration for Office Staff to attend Professional Development	\$	500.00	
			\$ 500.00

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

<b>TELEPHONE</b>			
* 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	
			\$ 1,626.00

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

<b>TOTAL EXPENSES</b>			\$ 314,662.25
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## ASUW FY16 Budget

Program: ASTEC

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$73,946.00	\$69,046.00	\$78,747.90	\$88,076.63	\$99,428.00			ASUW FEE	\$119,539.74	\$172,265.82
				\$0.00			ASUW SUMMER FEE	\$0.00	\$0.00
		\$3,040.00		\$0.00			ASUW RESERVE	\$0.00	\$1,534.80
	\$12,227.00	\$18,233.10	\$15,790.00	\$6,400.00			ASUW EQUIPMENT RESERVE	\$4,000.00	\$0.00
		\$500.00		\$0.00			STUDENT LOAN	\$0.00	\$0.00
\$10,954.12	\$8,000.00	\$9,602.00	\$7,648.41	\$12,873.00			REVENUE	\$8,000.00	\$0.00
				\$0.00			ENDOWMENTS	\$0.00	\$0.00
				\$0.00			TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$84,900.12</b>	<b>\$89,273.00</b>	<b>\$114,635.16</b>	<b>\$111,515.04</b>	<b>\$119,201.00</b>			<b>TOTAL INCOME</b>	<b>\$131,539.74</b>	<b>\$173,800.62</b>

						EXPENSE		
\$68,872.95	\$80,327.82	\$86,081.01	\$85,074.69	\$95,432.41		SALARIES	\$96,009.74	\$154,714.62
		\$488.55	\$413.25	\$209.25		ADVERTISING	\$500.00	\$600.00
				\$0.00		AWARDS	\$0.00	\$0.00
				\$0.00		BOND DEBT	\$0.00	\$0.00
				\$0.00		CONTINGENCY RESERVE	\$0.00	\$0.00
\$95.42	\$327.49	\$104.45	\$47.32	\$90.27		COPIER/PRINTING	\$200.00	\$200.00
\$191.41	\$135.23	\$159.70	\$149.53	\$196.72		COURTESY	\$250.00	\$250.00
				\$0.00		DUES/MEMBERSHIPS	\$130.00	\$130.00
\$776.45	\$626.95	\$744.90	\$774.77	\$563.49		EQUIP MAINTENANCE/REPAIR	\$1,500.00	\$1,500.00
\$11,653.83	\$9,427.19	\$17,563.02	\$17,294.87	\$14,066.53		EQUIPMENT	\$22,250.00	\$21,306.00
\$375.00	\$375.00		\$375.00	\$0.00		INSURANCE	\$390.00	\$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	\$5,609.40	\$6,224.61		SPECIAL SERVICE CONTRACT	\$7,360.00	\$8,360.00
\$212.24	\$867.60	\$65.94		\$280.00		STAFF DEVELOPMENT	\$600.00	\$600.00
\$35.97				\$0.00		SUBSCRIPTIONS	\$0.00	\$0.00
\$302.62	\$716.50	\$982.29	\$343.55	\$1,086.24		SUPPLIES, AUDIO	\$1,000.00	\$1,200.00
\$285.43	\$274.58	\$264.85	\$292.08	\$159.83		SUPPLIES, OFFICE	\$300.00	\$300.00
\$264.70	\$18.34	\$251.00	\$453.96	\$484.55		SUPPLIES, VEHICLE	\$500.00	\$700.00
\$318.66	\$426.12	\$643.82	\$536.62	\$407.10		TELEPHONE	\$550.00	\$550.00
\$72.59	\$1,800.00			\$0.00		TRAVEL	\$0.00	\$0.00
<b>\$83,457.27</b>	<b>\$95,322.82</b>	<b>\$114,635.16</b>	<b>\$111,365.04</b>	<b>\$119,201.00</b>		<b>TOTAL EXPENSES</b>	<b>\$131,539.74</b>	<b>\$190,800.62</b>
<b>\$1,442.85</b>	<b>-\$6,049.82</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$17,000.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	REVENUE	TOTAL
\$137,714.62							\$17,000.00	\$154,714.62
\$600.00								\$600.00
\$0.00								\$0.00
\$0.00								\$0.00
\$0.00								\$0.00
\$200.00								\$200.00
\$250.00								\$250.00
\$130.00								\$130.00
\$1,500.00								\$1,500.00
\$19,771.20		\$1,534.80						\$21,306.00
\$390.00								\$390.00
\$0.00								\$0.00
\$0.00								\$0.00
\$0.00								\$0.00
\$8,360.00								\$8,360.00
\$600.00								\$600.00
\$0.00								\$0.00
\$0.00								\$0.00
\$172,265.82	\$0.00	\$1,534.80	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$190,800.62

# ASUW FY16 Budget

**ASTECC**

**INCOME**

ASUW FEE	\$ 172,265.82	
ASUW SUMMER FEE		
ASUW RESERVE	\$ 1,534.80	
ASUW EQUIPMENT RESERVE		
STUDENT LOAN REVENUE	\$ 17,000.00	
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$190,800.62</b>

**EXPENSE**

<b>SALARIES</b>		
* Coordinator	\$ 37,452.00	
* Coordinator Benefits	\$ 19,579.94	
*Assistant Coordinator	\$ 30,168.00	
*Assistant Coordinator Benefits	\$ 24,714.68	
* Student Technicians (5-20 hr week @ average of \$8.50/hr)	\$ 36,200.00	
* Student Office Assistant (35 weeks @ \$8.00/hr *20 hrs/week)	\$ 5,600.00	
* Workers Compensation	\$ 1,000.00	
		<b>\$154,714.62</b>
<b>ADVERTISING</b>		
* Promotion for Studio Wyo Programs and ASTEC services	\$ 600.00	
		<b>\$ 600.00</b>
<b>COPIER/PRINTING</b>		
* General Copier Use	\$ 200.00	
		<b>\$ 200.00</b>
<b>COURTESY</b>		
* ASTEC Student Employee Appreciation	\$ 250.00	
		<b>\$ 250.00</b>
<b>DUES AND MEMBERSHIPS</b>		
* Coordinator Membership to Audio Engineering Society	\$ 130.00	
		<b>\$ 130.00</b>
<b>EQUIPMENT</b>		
*** As provided during budget process (remaining balance spend as needed)	\$ 21,306.00	
		<b>\$ 21,306.00</b>
<b>EQUIPMENT REPAIRS, SUPPLIES, MAINTENANCE</b>		
* General Repair, Supplies & Maintenance	\$ 1,500.00	
		<b>\$ 1,500.00</b>
<b>INSURANCE</b>		
* Coverage for Department Van	\$ 390.00	
		<b>\$ 390.00</b>
<b>SPECIAL SERVICES CONTRACTS</b>		
* Studio Wyo Programming	\$ 8,000.00	
* ASTEC Reservation System (Wufoo)	\$ 360.00	
		<b>\$ 8,360.00</b>
<b>STAFF DEVELOPMENT</b>		
* ASTEC Staff Development	\$ 600.00	
		<b>\$ 600.00</b>
<b>SUPPLIES, Audio</b>		
* General Audio Supplies	\$ 1,200.00	
		<b>\$ 1,200.00</b>
<b>SUPPLIES, OFFICE</b>		
* General Office Supplies	\$ 300.00	
		<b>\$ 300.00</b>
<b>SUPPLIES, VEHICLE</b>		
* Routine Maintenance of ASTEC Van & Annual Fuel Costs	\$ 700.00	
		<b>\$ 700.00</b>
<b>TELEPHONE</b>		
* Basic Service	\$ 550.00	
		<b>\$ 550.00</b>
<b>TOTAL EXPENSES</b>		<b>\$190,800.62</b>

# ASUW FY16 Budget

Program: FINANCIAL LITERACY

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	INCOME	FY 15 BUDGET	FY 16 BUDGET
	\$5,950.00	\$2,349.12	\$4,400.00	\$4,187.95	ASUW FEE	\$4,400.00	\$4,400.00
				\$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	\$0.00	REVENUE	\$0.00	\$0.00
				\$0.00	ENDOWMENTS	\$0.00	\$0.00
				\$0.00	TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$0.00</b>	<b>\$5,950.00</b>	<b>\$2,349.12</b>	<b>\$4,500.00</b>	<b>\$4,187.95</b>	<b>TOTAL INCOME</b>	<b>\$4,400.00</b>	<b>\$4,400.00</b>

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	EXPENSE	FY 15 BUDGET	FY 16 BUDGET
				\$0.00	SALARIES	\$0.00	\$0.00
	\$47.53		\$53.55	\$101.55	ADVERTISING	\$100.00	\$100.00
				\$0.00	AWARDS	\$0.00	\$0.00
				\$0.00	BOND DEBT	\$0.00	\$0.00
				\$0.00	CONTINGENCY RESERVE	\$0.00	\$0.00
	\$72.15			\$0.00	COPIER/PRINTING	\$0.00	\$0.00
	\$31.60		\$1,785.89	\$1,223.50	COURTESY	\$1,500.00	\$1,500.00
				\$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
				\$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
	\$5,570.67	\$2,349.21	\$2,660.56	\$2,862.90	SPECIAL SERVICE CONTRACT	\$2,800.00	\$2,800.00
				\$0.00	STAFF DEVELOPMENT	\$0.00	\$0.00
				\$0.00	SUBSCRIPTIONS	\$0.00	\$0.00
				\$0.00	SUPPLIES, AUDIO	\$0.00	\$0.00
				\$0.00	SUPPLIES, OFFICE	\$0.00	\$0.00
				\$0.00	SUPPLIES, VEHICLE	\$0.00	\$0.00
				\$0.00	TELEPHONE	\$0.00	\$0.00
				\$0.00	TRAVEL	\$0.00	\$0.00
<b>\$0.00</b>	<b>\$5,721.95</b>	<b>\$2,349.21</b>	<b>\$4,500.00</b>	<b>\$4,187.95</b>	<b>TOTAL EXPENSES</b>	<b>\$4,400.00</b>	<b>\$4,400.00</b>
<b>\$0.00</b>	<b>\$228.05</b>	<b>-\$0.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$0.00							\$0.00
\$100.00							\$100.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$1,500.00							\$1,500.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
\$0.00							\$0.00
<b>\$4,400.00</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>\$4,400.00</b>

# ASUW FY16 Budget

## Financial Literacy

### INCOME

ASUW FEE	\$ 4,400.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$4,400.00</u></u>

### EXPENSE

ADVERTISING		
* Promotion for Financial Literacy Events	\$ 100.00	
		<u>\$ 100.00</u>
COURTESY		
*Programming Events	\$ 1,500.00	
		<u>\$ 1,500.00</u>
SPECIAL SERVICE CONTRACT		
* Programming Expenses	\$ 2,800.00	
		<u>\$ 2,800.00</u>
<b>TOTAL EXPENSES</b>		<u><u>\$ 4,400.00</u></u>

# ASUW FY16 Budget

Program: **FRESHMAN SENATE**

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$5,737.00	\$6,187.00	\$2,100.34	\$1,983.04	\$2,873.81			ASUW FEE	\$3,690.00	\$3,900.00
				\$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	\$0.00			REVENUE	\$0.00	\$0.00
				\$0.00			ENDOWMENTS	\$0.00	\$0.00
				\$0.00			TRANSFER IN/OUT		\$0.00
<b>\$5,737.00</b>	<b>\$6,187.00</b>	<b>\$2,100.34</b>	<b>\$2,083.04</b>	<b>\$2,873.81</b>			<b>TOTAL INCOME</b>	<b>\$3,690.00</b>	<b>\$3,900.00</b>

							EXPENSE		
				\$0.00			SALARIES	\$0.00	\$0.00
\$231.00	\$13.50	\$177.32	\$146.10	\$404.80			ADVERTISING	\$300.00	\$500.00
				\$0.00			AWARDS	\$0.00	\$0.00
				\$0.00			BOND DEBT	\$0.00	\$0.00
				\$0.00			CONTINGENCY RESERVE	\$0.00	\$0.00
\$64.68	\$20.25	\$172.73	\$91.93	\$169.35			COPIER/PRINTING	\$300.00	\$100.00
\$437.34	\$382.20	\$500.38	\$282.01	\$316.71			COURTESY	\$400.00	\$750.00
				\$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
				\$0.00			POSTAGE	\$0.00	\$20.00
				\$0.00			PRIZES	\$0.00	\$0.00
\$250.00	\$250.00	\$275.00		\$0.00			REGISTRATION	\$0.00	\$0.00
				\$500.00			SCHOLARSHIPS	\$500.00	\$500.00
\$3,000.00	\$2,341.87	\$59.30	\$1,550.00	\$1,482.95			SPECIAL SERVICE CONTRACT	\$2,000.00	\$2,000.00
				\$0.00			STAFF DEVELOPMENT	\$0.00	\$0.00
				\$0.00			SUBSCRIPTIONS	\$0.00	\$0.00
\$637.69			\$13.00	\$0.00			SUPPLIES, AUDIO	\$0.00	\$0.00
	\$98.54	\$100.00		\$0.00			SUPPLIES, OFFICE	\$190.00	\$30.00
				\$0.00			SUPPLIES, VEHICLE	\$0.00	\$0.00
				\$0.00			TELEPHONE	\$0.00	\$0.00
\$434.49	\$752.19	\$815.61		\$0.00			TRAVEL	\$0.00	\$0.00
<b>\$5,055.20</b>	<b>\$3,858.55</b>	<b>\$2,100.34</b>	<b>\$2,083.04</b>	<b>\$2,873.81</b>			<b>TOTAL EXPENSES</b>	<b>\$3,690.00</b>	<b>\$3,900.00</b>
<b>\$681.80</b>	<b>\$2,328.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</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
\$500.00							\$500.00
							\$0.00
							\$0.00
							\$0.00
\$100.00							\$100.00
\$750.00							\$750.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$20.00							\$20.00
							\$0.00
							\$0.00
\$500.00							\$500.00
\$2,000.00							\$2,000.00
							\$0.00
							\$0.00
\$30.00							\$30.00
							\$0.00
							\$0.00
							\$0.00
<b>\$3,900.00</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>\$3,900.00</b>

# ASUW FY16 Budget

## Freshman Senate

### INCOME

ASUW FEE	\$ 3,900.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$3,900.00</u></u>

### EXPENSE

ADVERTISING		
* Program Poster, Orientation Brochures, Sandwich Board A	\$ 500.00	<u>\$ 500.00</u>
COPIER/PRINTING		
* Working Documents/Retreat Supplies	\$ 100.00	<u>\$ 100.00</u>
COURTESY		
* Retreat Dinner	\$ 750.00	<u>\$ 750.00</u>
POSTAGE		
* Letters to Troops	\$ 20.00	<u>\$ 20.00</u>
SCHOLARSHIPS		
* Freshman Textbook Scholarship	\$ 500.00	<u>\$ 500.00</u>
SPECIAL SERVICE CONTRACT		
*General Programming	\$ 2,000.00	<u>\$ 2,000.00</u>
SUPPLIES, OFFICE		
* Equipment/Binder Replacements	\$ 30.00	<u>\$ 30.00</u>
<b>TOTAL EXPENSES</b>		<u><u>\$ 3,900.00</u></u>

## ASUW FY16 Budget

Program: **Interfraternity Council**

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	INCOME	FY 15 BUDGET	FY 16 BUDGET
\$17,320.00	\$11,690.07	\$10,570.00	\$6,350.50	\$4,310.00	ASUW FEE	\$5,056.00	\$5,330.00
	\$0.00	\$1,882.53	\$989.92	\$807.00	ASUW SUMMER FEE	\$1,364.00	\$1,364.00
	\$0.00			\$0.00	ASUW RESERVE	\$0.00	\$0.00
	\$0.00			\$0.00	ASUW EQUIPMENT RESERVE	\$0.00	\$0.00
	\$0.00			\$0.00	STUDENT LOAN	\$0.00	\$0.00
	\$0.00		\$505.39	\$0.00	REVENUE	\$0.00	\$0.00
	\$0.00			\$0.00	ENDOWMENTS	\$0.00	\$0.00
\$1,843.74	\$6,063.86			\$0.00	TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$19,163.74</b>	<b>\$17,753.93</b>	<b>\$12,452.53</b>	<b>\$7,845.81</b>	<b>\$5,117.00</b>	<b>TOTAL INCOME</b>	<b>\$6,420.00</b>	<b>\$6,694.00</b>

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	EXPENSE	FY 15 BUDGET	FY 16 BUDGET
\$2,081.30	\$3,121.34	\$2,122.25	\$989.92	\$992.97	SALARIES	\$1,364.00	\$1,364.00
	\$0.00			\$0.00	ADVERTISING	\$150.00	\$450.00
	\$0.00			\$0.00	AWARDS	\$100.00	\$100.00
	\$0.00			\$0.00	BOND DEBT	\$0.00	\$0.00
	\$0.00			\$0.00	CONTINGENCY RESERVE	\$0.00	\$0.00
\$1,679.81	\$145.07	\$178.00	\$97.34	\$0.00	COPIER/PRINTING	\$350.00	\$50.00
	\$0.00			\$0.00	COURTESY	\$0.00	\$0.00
	\$0.00			\$0.00	DUES/MEMBERSHIPS	\$0.00	\$0.00
	\$0.00			\$0.00	EQUIP MAINTENANCE/REPAIR	\$0.00	\$0.00
	\$0.00			\$0.00	EQUIPMENT	\$0.00	\$0.00
	\$0.00			\$0.00	INSURANCE	\$0.00	\$0.00
	\$0.00			\$0.00	MISCELLANEOUS	\$0.00	\$0.00
	\$0.00			\$0.00	POSTAGE	\$0.00	\$0.00
	\$0.00			\$0.00	PRIZES	\$0.00	\$0.00
	\$0.00			\$0.00	REGISTRATION	\$530.00	\$530.00
	\$0.00			\$0.00	SCHOLARSHIPS	\$0.00	\$0.00
\$7,500.00	\$6,252.34	\$6,918.60	\$3,300.00	\$3,000.00	SPECIAL SERVICE CONTRACT	\$2,000.00	\$2,000.00
	\$0.00			\$0.00	STAFF DEVELOPMENT	\$0.00	\$0.00
	\$0.00			\$0.00	SUBSCRIPTIONS	\$0.00	\$0.00
	\$0.00			\$0.00	SUPPLIES, AUDIO	\$0.00	\$0.00
	\$0.00			\$0.00	SUPPLIES, OFFICE	\$100.00	\$100.00
	\$0.00			\$0.00	SUPPLIES, VEHICLE	\$0.00	\$0.00
\$420.00	\$400.00	\$420.00	\$298.50	\$0.00	TELEPHONE	\$210.00	\$420.00
\$7,170.25	\$7,835.18	\$2,813.68	\$3,105.35	\$1,124.03	TRAVEL	\$1,616.00	\$1,680.00
<b>\$18,851.36</b>	<b>\$17,753.93</b>	<b>\$12,452.53</b>	<b>\$7,791.11</b>	<b>\$5,117.00</b>	<b>TOTAL EXPENSES</b>	<b>\$6,420.00</b>	<b>\$6,694.00</b>
<b>\$312.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$54.70</b>	<b>\$0.00</b>	<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
	\$1,364.00						\$1,364.00
\$450.00							\$450.00
\$100.00							\$100.00
							\$0.00
							\$0.00
\$50.00							\$50.00
							\$0.00
							\$0.00
							\$0.00
							\$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
							\$0.00
							\$0.00
\$100.00							\$100.00
							\$0.00
							\$0.00
\$420.00							\$420.00
\$1,680.00							\$1,680.00
<b>\$5,330.00</b>	<b>\$1,364.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,694.00</b>



# ASUW FY16 Budget

## Interfraternity Council

### INCOME

ASUW FEE	\$ 4,700.00	
ASUW SUMMER FEE	\$ 1,364.00	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$6,064.00</b>

### EXPENSE

<b>SALARIES</b>		
* Fraternity Life Summer Intern	\$ 1,250.00	
* Part-time Benefits Package	\$ 114.00	
		\$ 1,364.00
 <b>ADVERTISING</b>		
* Programming	\$ 150.00	
* Brochures/General	\$ 300.00	
		\$ 450.00
 <b>AWARDS</b>		
* Walk A Mile In Her Shoes (to non-UW Employees)	\$ 100.00	
		\$ 100.00
 <b>COPIER/PRINTING</b>		
* Council Documentation/General	\$ 50.00	
		\$ 50.00
 <b>REGISTRATION</b>		
*Conference Registration	\$ 530.00	
		\$ 530.00
 <b>SPECIAL SERVICE CONTRACTS</b>		
* Speaker	\$ 2,000.00	
		\$ 2,000.00
 <b>SUPPLIES, OFFICE</b>		
* General	\$ 100.00	
		\$ 100.00
 <b>TELEPHONE</b>		
* Phone Line/Internet for IFC/Panhellenic Office	\$ 420.00	
		\$ 420.00
 <b>TRAVEL</b>		
* AFLV Flight	\$ 600.00	
* AFLV Lodging	\$ 900.00	
* AFLV Meals	\$ 180.00	
		\$ 1,680.00

<b>TOTAL EXPENSES</b>		<b>\$ 6,694.00</b>
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## ASUW FY16 Budget

Program: **HOMECOMING**

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$5,500.00	\$19,300.00	\$4,885.42	\$6,691.48	\$6,403.35			ASUW FEE	\$7,850.00	\$6,640.00
			\$300.00	\$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
				\$514.83			STUDENT LOAN	\$0.00	\$0.00
			\$250.00	\$0.00			REVENUE	\$0.00	\$0.00
				\$0.00			ENDOWMENTS	\$0.00	\$0.00
				\$0.00			TRANSFER IN/OUT		\$0.00
<b>\$5,500.00</b>	<b>\$19,300.00</b>	<b>\$4,885.42</b>	<b>\$7,241.48</b>	<b>\$6,918.18</b>			<b>TOTAL INCOME</b>	<b>\$7,850.00</b>	<b>\$6,640.00</b>

							EXPENSE		
				\$0.00			SALARIES	\$0.00	\$0.00
	\$334.10	\$127.95	\$683.49	\$163.50			ADVERTISING	\$400.00	\$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
\$73.00				\$0.00			COPIER/PRINTING	\$0.00	\$0.00
		\$4,187.22	\$6,117.34	\$0.00			COURTESY	\$3,900.00	\$3,120.00
				\$3,032.27			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
				\$0.00			POSTAGE	\$0.00	\$0.00
\$175.00			\$49.96	\$0.00			PRIZES	\$50.00	\$50.00
				\$0.00			REGISTRATION	\$0.00	\$0.00
				\$0.00			SCHOLARSHIPS	\$0.00	\$0.00
\$4,999.18	\$7,730.16			\$3,565.20			SPECIAL SERVICE CONTRACT	\$2,500.00	\$2,500.00
				\$0.00			STAFF DEVELOPMENT	\$0.00	\$0.00
				\$0.00			SUBSCRIPTIONS	\$0.00	\$0.00
				\$0.00			SUPPLIES, AUDIO	\$0.00	\$0.00
\$252.82	\$10,992.15	\$570.25	\$390.69	\$157.21			SUPPLIES, OFFICE	\$1,000.00	\$570.00
				\$0.00			SUPPLIES, VEHICLE	\$0.00	\$0.00
				\$0.00			TELEPHONE	\$0.00	\$0.00
				\$0.00			TRAVEL	\$0.00	\$0.00
<b>\$5,500.00</b>	<b>\$19,056.41</b>	<b>\$4,885.42</b>	<b>\$7,241.48</b>	<b>\$6,918.18</b>			<b>TOTAL EXPENSES</b>	<b>\$7,850.00</b>	<b>\$6,640.00</b>
<b>\$0.00</b>	<b>\$243.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
\$400.00							\$400.00
							\$0.00
							\$0.00
							\$0.00
\$73.00							\$0.00
							\$3,120.00
\$3,120.00							\$3,120.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$175.00							\$50.00
							\$0.00
							\$0.00
\$4,999.18	\$7,730.16						\$2,500.00
							\$0.00
							\$0.00
							\$0.00
\$252.82	\$10,992.15	\$570.25	\$390.69	\$157.21			\$570.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>\$5,500.00</b>	<b>\$19,056.41</b>	<b>\$4,885.42</b>	<b>\$7,241.48</b>	<b>\$6,918.18</b>			<b>\$6,640.00</b>
<b>\$6,640.00</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>\$6,640.00</b>

# ASUW FY16 Budget

## Homecoming

### INCOME

ASUW FEE	\$ 6,640.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$6,640.00</u></u>

### EXPENSE

ADVERTISING		
* PR for Student-Focused Homecoming Events	\$ 400.00	
		<u>\$ 400.00</u>

COURTESY		
* Pizza Giveaway	\$ 500.00	
* Jimmy John's for Pig Roast	\$ 120.00	
* Pig Roast Food, Drinks, and Supplies	\$ 2,400.00	
* Candy for the Homecoming Float	\$ 100.00	
		<u>\$ 3,120.00</u>

PRIZES		
* Gift Cards to University Store for Horseshoe Hunt	\$ 50.00	
		<u>\$ 50.00</u>

SPECIAL SERVICE CONTRACT		
* Homecoming- T-Shirts	\$ 2,500.00	
		<u>\$ 2,500.00</u>

SUPPLIES, OFFICE		
* Decorations for Homecoming Float	\$ 570.00	
		<u>\$ 570.00</u>

<b>TOTAL EXPENSES</b>		<u><u>\$ 6,640.00</u></u>
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# ASUW FY16 Budget

## Honorary Cowboy

### INCOME

ASUW FEE	\$	1,308.00	
ASUW SUMMER FEE			
ASUW RESERVE			
ASUW EQUIPMENT RESERVE			
STUDENT LOAN			
REVENUE			
ENDOWMENTS			
TRANSFER IN/OUT			
<b>TOTAL INCOME</b>			<u><u>\$1,308.00</u></u>

### EXPENSE

AWARDS			
* Plaques for Honorary Cowboy Recipients (1 Plaque)	\$	90.00	
* Lettering Engraving on Main Plaque in ASUW Office	\$	15.00	
			<u>\$ 105.00</u>
POSTAGE			
* Application, Award, Denial Letters	\$	200.00	
			<u>\$ 200.00</u>
SUPPLIES, OFFICE			
* Application Paper, Letterhead & Envelopes			
* 350 Schools	\$	350.00	
* Letterhead & Envelopes	\$	100.00	
			<u>\$ 450.00</u>
TRAVEL			
* Hotel For One Family (1 Night)	\$	100.00	
* Gas Reimbursement For Family (Up to 900 Miles)	\$	270.00	
* Dinner & Gratuity For Family (5 Projected Family Members)	\$	118.00	
* Lunch for Family on Gameday with Gratuity Included (5 Projected Family Members)	\$	65.00	
			<u>\$ 553.00</u>
<b>TOTAL EXPENSES</b>			<u><u>\$ 1,308.00</u></u>



# ASUW FY16 Budget

## Non Traditional Student Council

### INCOME

ASUW FEE	\$	12,632.00
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$12,632.00</b>

### EXPENSE

<b>SALARY</b>		
* Intern (\$250 per semester)	\$	500.00
		\$ 500.00
 <b>ADVERTISING</b>		
* Orientation	\$	150.00
* Marketing Giveaways	\$	200.00
* Promotions	\$	150.00
		\$ 500.00
 <b>COPIER/PRINTING</b>		
* Copy Center: Bylaws, officer documents, etc.	\$	50.00
		\$ 50.00
 <b>COURTESY</b>		
* Fall Finals Soup Week	\$	900.00
* Spring Finals Soup Week	\$	900.00
* Easter Egg Hunt	\$	1,500.00
* Tailgating Food/ Beverage	\$	600.00
* Safe Treat Candy	\$	175.00
* Summer Jobs Fair/ Food	\$	400.00
* Kick'n Flicks Movies	\$	150.00
* Story and Gym Time	\$	100.00
* Bowling	\$	125.00
		\$4,850.00
 <b>SPECIAL SERVICE CONTRACT</b>		
* New Events Programming	\$	400.00
* Non-Traditional Student Summer Orientation Activities	\$	1,500.00
* Fall Social	\$	1,500.00
* Spring Social	\$	1,500.00
* Easter Egg Hunt	\$	1,000.00
* Story & Gym Time	\$	100.00
* Bowling	\$	300.00
* Safe Treat Decorations	\$	30.00
		\$6,330.00
 <b>STAFF DEVELOPMENT</b>		
* Officer Leadership Training	\$	300.00
		\$ 300.00
 <b>SUPPLIES, OFFICE</b>		
* Office Supplies: Pens, Paper, Etc.	\$	30.00
		\$ 30.00
 <b>TELEPHONE</b>		
* Phone Line/Email Account	\$	72.00
		\$ 72.00
 <b>TOTAL EXPENSES</b>		 <b>\$ 12,632.00</b>

## ASUW FY16 Budget

Program: **Panhellenic Council**

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
			\$6,350.28	\$4,310.00			ASUW FEE	\$4,956.00	\$5,846.00
			\$988.97	\$807.00			ASUW SUMMER FEE	\$1,364.00	\$1,364.00
				\$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
			\$723.93	\$0.00			REVENUE	\$0.00	\$0.00
				\$0.00			ENDOWMENTS	\$0.00	\$0.00
				\$0.00			TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$0.00</b>		<b>\$0.00</b>	<b>\$8,063.18</b>	<b>\$5,117.00</b>			<b>TOTAL INCOME</b>	<b>\$6,320.00</b>	<b>\$7,210.00</b>

						EXPENSE			
			\$988.97	\$992.97			SALARIES	\$1,364.00	\$1,364.00
				\$0.00			ADVERTISING	\$150.00	\$600.00
				\$0.00			AWARDS	\$0.00	\$0.00
				\$0.00			BOND DEBT	\$0.00	\$0.00
				\$0.00			CONTINGENCY RESERVE	\$0.00	\$0.00
			\$42.94	\$355.70			COPIER/PRINTING	\$350.00	\$100.00
				\$0.00			COURTESY	\$0.00	\$0.00
				\$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
				\$0.00			POSTAGE	\$0.00	\$0.00
				\$0.00			PRIZES	\$0.00	\$0.00
				\$0.00			REGISTRATION	\$530.00	\$530.00
				\$0.00			SCHOLARSHIPS	\$0.00	\$0.00
			\$3,500.00	\$3,050.00			SPECIAL SERVICE CONTRACT	\$2,000.00	\$2,000.00
				\$0.00			STAFF DEVELOPMENT	\$0.00	\$0.00
				\$0.00			SUBSCRIPTIONS	\$0.00	\$0.00
				\$0.00			SUPPLIES, AUDIO	\$0.00	\$0.00
				\$0.00			SUPPLIES, OFFICE	\$100.00	\$150.00
				\$0.00			SUPPLIES, VEHICLE	\$0.00	\$0.00
			\$282.11	\$0.00			TELEPHONE	\$210.00	\$420.00
			\$3,249.16	\$718.33			TRAVEL	\$1,616.00	\$2,046.00
<b>\$0.00</b>		<b>\$0.00</b>	<b>\$8,063.18</b>	<b>\$5,117.00</b>			<b>TOTAL EXPENSES</b>	<b>\$6,320.00</b>	<b>\$7,210.00</b>
<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
	\$1,364.00						\$1,364.00
\$600.00							\$600.00
							\$0.00
							\$0.00
							\$0.00
\$100.00							\$100.00
							\$0.00
							\$0.00
							\$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
\$150.00							\$150.00
							\$0.00
\$420.00							\$420.00
\$2,046.00							\$2,046.00
<b>\$5,846.00</b>	<b>\$1,364.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,210.00</b>



# ASUW FY16 Budget

## Panhellenic Council

### INCOME

ASUW FEE	\$ 5,846.00	
ASUW SUMMER FEE	\$ 1,364.00	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$7,210.00</u></u>

### EXPENSE

SALARY		
* Sorority Life Summer Intern	\$ 1,250.00	
* Part-time Benefits Package	\$ 114.00	
		<u>\$ 1,364.00</u>
ADVERTISING		
* General	\$ 500.00	
* General Printing and Brochures	\$ 100.00	
		<u>\$ 600.00</u>
COPY/PRINTING		
* Administrative	\$ 100.00	
		<u>\$ 100.00</u>
REGISTRATION		
* NPC Academy	\$ 530.00	
		<u>\$ 530.00</u>
SPECIAL SERVICE CONTRACTS		
* Speaker	\$ 2,000.00	
		<u>\$ 2,000.00</u>
SUPPLIES,OFFICE		
* General	\$ 150.00	
		<u>\$ 150.00</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>\$7,210.00</u></u>

## ASUW FY16 Budget

Program: RSO CONFERENCE REGISTRATION

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$13,000.00							ASUW FEE	\$3,904.57	\$0.00
	\$13,000.00	\$13,000.00	\$10,613.59	\$8,975.65			ASUW SUMMER FEE	\$9,500.00	\$13,386.66
							ASUW RESERVE	\$0.00	\$0.00
							ASUW EQUIPMENT RESERVE	\$0.00	\$0.00
							STUDENT LOAN	\$0.00	\$0.00
							REVENUE	\$0.00	\$0.00
							ENDOWMENTS	\$0.00	\$0.00
-\$6,000.00							TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$7,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$10,613.59</b>	<b>\$8,975.65</b>			<b>TOTAL INCOME</b>	<b>\$13,404.57</b>	<b>\$13,386.66</b>
							EXPENSE		
							SALARIES	\$0.00	\$0.00
							ADVERTISING	\$0.00	\$0.00
							AWARDS	\$0.00	\$0.00
							BOND DEBT	\$0.00	\$0.00
							CONTINGENCY RESERVE	\$0.00	\$0.00
							COPIER/PRINTING	\$0.00	\$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	\$0.00
\$6,095.00	\$11,200.00	\$13,000.00	\$10,613.59				REGISTRATION	\$13,404.57	\$13,386.66
							SCHOLARSHIPS	\$0.00	\$0.00
				\$8,975.65			SPECIAL SERVICE CONTRACT	\$0.00	\$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	\$0.00
<b>\$6,095.00</b>	<b>\$11,200.00</b>	<b>\$13,000.00</b>	<b>\$10,613.59</b>	<b>\$8,975.65</b>			<b>TOTAL EXPENSES</b>	<b>\$13,404.57</b>	<b>\$13,386.66</b>
<b>\$905.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
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							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<b>\$0.00</b>	<b>\$13,386.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,386.66</b>

# ASUW FY16 Budget

## RSO Conference Registration

### INCOME

ASUW FEE		
ASUW SUMMER FEE	\$ 13,386.67	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$13,386.67</u></u>

### EXPENSE

REGISTRATION		
* RSO Funding Board Registration	\$ 13,386.67	
<b>TOTAL EXPENSES</b>		<u><u>\$ 13,386.67</u></u>

## ASUW FY16 Budget

Program: **RSO FUNDING BOARD**

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$120,000.00	\$118,031.00	\$132,810.24	\$129,196.77	\$137,696.69			ASUW FEE	\$131,977.12	\$147,370.00
							ASUW SUMMER FEE	\$4,010.41	\$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
							ENDOWMENTS	\$0.00	\$0.00
\$6,000.00							TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$126,000.00</b>	<b>\$118,031.00</b>	<b>\$132,810.24</b>	<b>\$129,196.77</b>	<b>\$137,696.69</b>			<b>TOTAL INCOME</b>	<b>\$135,987.53</b>	<b>\$147,370.00</b>

						EXPENSE			
							SALARIES	\$0.00	\$0.00
							ADVERTISING	\$0.00	\$0.00
							AWARDS	\$0.00	\$0.00
							BOND DEBT	\$0.00	\$0.00
							CONTINGENCY RESERVE	\$0.00	\$0.00
							COPIER/PRINTING	\$0.00	\$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	\$0.00
							REGISTRATION	\$0.00	\$0.00
							SCHOLARSHIPS	\$0.00	\$0.00
\$118,861.27	\$110,988.01	\$132,810.24	\$129,196.77	\$137,696.69			SPECIAL SERVICE CONTRACT	\$135,987.53	\$147,370.00
							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	\$0.00
<b>\$118,861.27</b>	<b>\$110,988.01</b>	<b>\$132,810.24</b>	<b>\$129,196.77</b>	<b>\$137,696.69</b>			<b>TOTAL EXPENSES</b>	<b>\$135,987.53</b>	<b>\$147,370.00</b>
<b>\$7,138.73</b>	<b>\$7,042.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
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							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$147,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,370.00
<b>\$147,370.00</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>\$147,370.00</b>

# ASUW FY16 Budget

## RSO Funding Board

### INCOME

ASUW FEE	\$ 147,370.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$147,370.00</u></u>

### EXPENSE

SPECIAL SERVICE CONTRACT		
* RSO Funding Board Programming	\$ 147,370.00	
<b>TOTAL EXPENSES</b>		<u><u>\$ 147,370.00</u></u>

## ASUW FY16 Budget

Program: **SPECIAL PROJECTS**

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
							ASUW FEE	\$0.00	\$0.00
							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
							REVENUE	\$0.00	\$0.00
\$35,000.00	\$55,000.00	\$50,000.00	\$28,039.27	\$46,810.85			ENDOWMENTS	\$40,000.00	\$50,000.00
							DONATION	\$0.00	\$0.00
<b>\$35,000.00</b>	<b>\$55,000.00</b>	<b>\$50,000.00</b>	<b>\$28,039.27</b>	<b>\$46,810.85</b>			<b>TOTAL INCOME</b>	<b>\$40,000.00</b>	<b>\$50,000.00</b>

						EXPENSE			
						SALARIES	\$0.00	\$0.00	
						ADVERTISING	\$0.00	\$0.00	
						AWARDS	\$0.00	\$0.00	
						BOND DEBT	\$0.00	\$0.00	
						CONTINGENCY RESERVE	\$0.00	\$0.00	
						COPIER/PRINTING	\$0.00	\$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	\$0.00	
						REGISTRATION	\$0.00	\$0.00	
						SCHOLARSHIPS	\$0.00	\$0.00	
\$29,380.80	\$48,044.60	\$29,615.75	\$58,039.27	\$46,810.85		SPECIAL SERVICE CONTRACT	\$40,000.00	\$50,000.00	
						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	\$0.00	
<b>\$29,380.80</b>	<b>\$48,044.60</b>	<b>\$29,615.75</b>	<b>\$58,039.27</b>	<b>\$46,810.85</b>		<b>TOTAL EXPENSES</b>	<b>\$40,000.00</b>	<b>\$50,000.00</b>	
<b>\$5,619.20</b>	<b>\$6,955.40</b>	<b>\$20,384.25</b>	<b>-\$30,000.00</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</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
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
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							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<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>\$50,000.00</b>	<b>\$50,000.00</b>

# ASUW FY16 Budget

## Special Projects

### INCOME

ASUW FEE		
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS	\$ 50,000.00	
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$50,000.00</b>

### EXPENSE

SPECIAL SERVICE CONTRACT		
* Special Projects Allocation	\$ 50,000.00	
<b>TOTAL EXPENSES</b>		<b>\$ 50,000.00</b>

## ASUW FY16 Budget

Program: **STUDENT LEGAL SERVICES**

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16 BUDGET
\$82,777.00	\$85,696.00	\$82,439.88	\$85,974.00	\$86,797.67			ASUW FEE	\$86,632.37	\$101,101.60
				\$0.00			ASUW SUMMER FEE	\$0.00	\$0.00
				\$0.00			ASUW RESERVE	\$0.00	\$0.00
	\$1,000.00			\$0.00			ASUW EQUIPMENT RESERVE	\$0.00	\$0.00
				\$0.00			STUDENT LOAN	\$0.00	\$0.00
\$100.00	\$200.00	\$180.00	\$100.00	\$120.00			REVENUE	\$200.00	\$200.00
				\$0.00			ENDOWMENTS	\$0.00	\$0.00
-\$5,870.00				\$0.00			TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$77,007.00</b>	<b>\$86,896.00</b>	<b>\$82,619.88</b>	<b>\$86,074.00</b>	<b>\$86,917.67</b>			<b>TOTAL INCOME</b>	<b>\$86,832.37</b>	<b>\$101,301.60</b>

						EXPENSE		
\$65,289.48	\$72,565.44	\$73,234.68	\$74,575.82	\$74,322.13		SALARIES	\$74,905.37	\$87,474.60
\$261.59	\$294.15	\$257.16	\$215.54	\$815.59		ADVERTISING	\$400.00	\$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
\$1,443.57	\$125.16	\$14.57	\$4.19	\$5.29		COPIER/PRINTING	\$400.00	\$400.00
\$217.39	\$654.85	\$160.00	\$289.84	\$120.00		COURTESY	\$300.00	\$400.00
\$355.00	\$525.00		\$305.00	\$355.00		DUES/MEMBERSHIPS	\$355.00	\$355.00
				\$0.00		EQUIP MAINTENANCE/REPAIR	\$0.00	\$0.00
	\$1,024.81			\$0.00		EQUIPMENT	\$0.00	\$0.00
				\$0.00		INSURANCE	\$0.00	\$0.00
		\$69.00		\$0.00		MISCELLANEOUS	\$0.00	\$100.00
\$58.81				\$60.61		POSTAGE	\$72.00	\$72.00
				\$0.00		PRIZES	\$0.00	\$0.00
				\$50.00		REGISTRATION	\$0.00	\$200.00
				\$0.00		SCHOLARSHIPS	\$0.00	\$0.00
\$2,493.75	\$3,946.47	\$4,859.50	\$6,522.70	\$9,067.14		SPECIAL SERVICE CONTRACT	\$5,000.00	\$6,000.00
				\$0.00		STAFF DEVELOPMENT	\$0.00	\$0.00
\$2,747.39	\$2,132.97	\$2,971.29	\$3,043.49	\$831.33		SUBSCRIPTIONS	\$4,000.00	\$4,000.00
				\$0.00		SUPPLIES, AUDIO	\$0.00	\$0.00
\$272.47	\$912.54	\$80.99	\$140.30	\$212.88		SUPPLIES, OFFICE	\$400.00	\$500.00
				\$0.00		SUPPLIES, VEHICLE	\$0.00	\$0.00
\$797.29	\$944.05	\$972.69	\$977.12	\$984.13		TELEPHONE	\$1,000.00	\$1,400.00
\$500.00				\$93.57		TRAVEL	\$0.00	\$0.00
<b>\$74,436.74</b>	<b>\$83,125.44</b>	<b>\$82,619.88</b>	<b>\$86,074.00</b>	<b>\$86,917.67</b>		<b>TOTAL EXPENSES</b>	<b>\$86,832.37</b>	<b>\$101,301.60</b>
<b>\$2,570.26</b>	<b>\$3,770.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL	TOTAL
\$87,474.60								\$87,474.60
\$400.00								\$400.00
								\$0.00
								\$0.00
\$400.00								\$400.00
\$400.00								\$400.00
\$355.00								\$355.00
								\$0.00
								\$0.00
								\$0.00
							\$100.00	\$100.00
\$72.00								\$72.00
								\$0.00
					\$200.00			\$200.00
								\$0.00
\$6,000.00								\$6,000.00
								\$0.00
\$4,000.00								\$4,000.00
								\$0.00
\$500.00								\$500.00
								\$0.00
\$1,400.00								\$1,400.00
								\$0.00
<b>\$101,101.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$101,301.60</b>



# ASUW FY16 Budget

## Student Legal Service

### INCOME

ASUW FEE	\$101,101.60	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE	\$200.00	
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$101,301.60</b>

### EXPENSE

<b>SALARIES</b>		
* Attorney Salary	\$50,333.01	
** Attorney Benefits	\$21,160.59	
*Student PT Non-benefitted employee	\$9,600.00	
* DOS PT Office Assistant	\$6,381.00	
		\$87,474.60
 <b>ADVERTISING</b>		
* Advertising to Promote SLS Events	\$400.00	
		\$400.00
 <b>COPIER/PRINTING</b>		
* General Copier Use & SLS Publications	\$400.00	
		\$400.00
 <b>COURTESY</b>		
* Food for SLS workshops and presentations	\$400.00	
		\$400.00
 <b>DUES/MEMBERSHIPS</b>		
* Wyoming State Bar Yearly Dues	\$355.00	
		\$355.00
 <b>MISCELLANEOUS</b>		
*Renewal of Notary Public	\$100.00	
		\$100.00
 <b>POSTAGE</b>		
* Rental of Post Office Box	\$72.00	
		\$72.00
 <b>REGISTRATION</b>		
*CLE's	\$200.00	
		\$200.00
 <b>SPECIAL SERVICE CONTRACT</b>		
* Subscription to Primary Law Plus on West Law Next and any additional features to SAP database	\$5,000.00	
*Alcohol Education Promotional Material	\$1,000.00	
		\$6,000.00
 <b>SUBSCRIPTIONS</b>		
* Purchase of Law Books, Statutes, Journals and Periodicals and/or their yearly supplements	\$4,000.00	
		\$4,000.00
 <b>SUPPLIES, OFFICE</b>		
* General Office Supplies	\$500.00	
		\$500.00
 <b>TELEPHONE</b>		
* Basic Charge for (2) Telephone Lines	\$1,400.00	
		\$1,400.00
<b>TOTAL EXPENSES</b>		<b>\$101,301.60</b>

# ASUW FY16 Budget

Program: UMC

ACTUAL FY 10	ACTUAL FY 11	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14		INCOME		FY 15 BUDGET	FY 16BUDGET
\$8,600.00	\$6,436.00	\$9,149.95	\$10,473.99	\$9,336.75			ASUW FEE	\$13,597.00	\$14,007.67
	\$0.00			\$0.00			ASUW SUMMER FEE	\$0.00	\$0.00
	\$0.00			\$0.00			ASUW RESERVE	\$0.00	\$0.00
	\$0.00			\$0.00			ASUW EQUIPMENT RESERVE	\$0.00	\$0.00
	\$0.00			\$0.00			STUDENT LOAN	\$0.00	\$0.00
	\$0.00			\$399.00			REVENUE	\$0.00	\$0.00
	\$0.00			\$0.00			ENDOWMENTS	\$0.00	\$0.00
	\$0.00			\$0.00			TRANSFER IN/OUT	\$0.00	\$0.00
<b>\$8,600.00</b>	<b>\$6,436.00</b>	<b>\$9,149.95</b>	<b>\$10,473.99</b>	<b>\$9,735.75</b>			<b>TOTAL INCOME</b>	<b>\$13,597.00</b>	<b>\$14,007.67</b>

							EXPENSE		
\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$500.00			SALARIES	\$1,000.00	\$1,000.00
	\$0.00	\$166.90	\$111.50	\$1,002.57			ADVERTISING	\$150.00	\$200.00
\$135.34	\$0.00		\$34.53	\$30.19			AWARDS	\$75.00	\$75.00
	\$0.00			\$0.00			BOND DEBT	\$0.00	\$0.00
	\$0.00			\$0.00			CONTINGENCY RESERVE	\$0.00	\$0.00
	\$58.85	\$256.39	\$2.03	\$19.60			COPIER/PRINTING	\$380.00	\$150.00
\$867.30	\$25.00	\$5,890.30	\$3,236.23	\$4,809.13			COURTESY	\$8,150.00	\$9,340.00
	\$0.00			\$0.00			DUES/MEMBERSHIPS	\$0.00	\$0.00
	\$0.00			\$0.00			EQUIP MAINTENANCE/REPAIR	\$0.00	\$0.00
	\$0.00			\$0.00			EQUIPMENT	\$0.00	\$0.00
	\$0.00			\$0.00			INSURANCE	\$0.00	\$0.00
	\$0.00			\$0.00			MISCELLANEOUS	\$0.00	\$0.00
	\$0.00			\$0.00			POSTAGE	\$20.00	\$20.00
	\$0.00			\$70.51			PRIZES	\$120.00	\$120.00
	\$0.00			\$0.00			REGISTRATION	\$0.00	\$0.00
	\$0.00			\$500.00			SCHOLARSHIPS	\$0.00	\$0.00
\$4,495.29	\$4,134.89	\$1,207.45	\$5,717.08	\$1,450.75			SPECIAL SERVICE CONTRACT	\$1,150.00	\$1,500.00
	\$0.00			\$0.00			STAFF DEVELOPMENT	\$0.00	\$0.00
	\$0.00			\$0.00			SUBSCRIPTIONS	\$0.00	\$0.00
	\$0.00			\$0.00			SUPPLIES, AUDIO	\$0.00	\$0.00
\$204.19	\$177.42	\$20.55	\$7.50	\$0.00			SUPPLIES, OFFICE	\$0.00	\$0.00
	\$0.00			\$0.00			SUPPLIES, VEHICLE	\$0.00	\$0.00
	\$36.00	\$36.00	\$47.00	\$48.00			TELEPHONE	\$36.00	\$36.00
	\$0.00	\$572.36	\$318.12	\$1,305.00			TRAVEL	\$2,516.00	\$1,566.67
<b>\$7,702.12</b>	<b>\$6,432.16</b>	<b>\$9,149.95</b>	<b>\$10,473.99</b>	<b>\$9,735.75</b>			<b>TOTAL EXPENSES</b>	<b>\$13,597.00</b>	<b>\$14,007.67</b>
<b>\$897.88</b>	<b>\$3.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$1,000.00							\$1,000.00
\$200.00							\$200.00
\$75.00							\$75.00
							\$0.00
							\$0.00
\$150.00							\$150.00
\$9,340.00							\$9,340.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$20.00							\$20.00
\$120.00							\$120.00
							\$0.00
							\$0.00
\$1,500.00							\$1,500.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$36.00							\$36.00
\$1,566.67							\$1,566.67
<b>\$14,007.67</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>\$14,007.67</b>

# ASUW FY16 Budget

## UMC

### INCOME

ASUW FEE	\$ 14,007.67	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$14,007.67</b>

### EXPENSE

<b>SALARIES</b>		
* UMC Freshman Internship Program (2 Interns @ \$500 each)	\$ 1,000.00	\$ 1,000.00
 <b>ADVERTISING</b>		
* General Advertising and Promotion	\$ 200.00	\$ 200.00
 <b>AWARDS</b>		
*Diversity Ball Certificates/ RSO Participation Awards	\$ 25.00	
* Plaques for Jason Thompson Awards	\$ 50.00	\$ 75.00
 <b>COPIER/PRINTING</b>		
* General Printing, Brochures and Promotion	\$ 150.00	\$ 150.00
 <b>COURTESY</b>		
* Diversity Week & Workshops & Panel Discussion	\$ 300.00	
* Diversity Ball Catering at Banquet	\$ 5,940.00	
* Jason Thompson & Commitment to Diversity Awards	\$ 2,800.00	
* Staff Training Workshop	\$ 100.00	
* Social Justice Event Outreach	\$ 200.00	\$ 9,340.00
 <b>POSTAGE</b>		
* Award Mailing & Thank You's	\$ 20.00	\$ 20.00
 <b>PRIZES</b>		
* Diversity Week Prizes (to Non-UW Employees)	\$ 100.00	
* Diversity Week Photo Competition	\$ 20.00	\$ 120.00
 <b>SPECIAL SERVICE CONTRACT</b>		
* Diversity Week & Support to RSO	\$ 100.00	
* Diversity Ball (Entertainment and Decorations)	\$ 1,000.00	
* Jason Thompson	\$ 300.00	
* Homecoming Events and Supplies	\$ 100.00	\$ 1,500.00
 <b>TELEPHONE</b>		
* UMC Email Account	\$ 36.00	\$ 36.00
 <b>TRAVEL</b>		
* Officer Team Conference (Travel, Meals)	\$ 1,166.67	
* Jason Thompson Travel (Car, Rental + Gas)	\$ 200.00	
* Jason Thompson Hotel	\$ 100.00	
* Dominic Martinez Hotel	\$ 100.00	\$ 1,566.67
<b>TOTAL EXPENSES</b>		<b>\$ 14,007.67</b>