

ASUW FY19 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

Pg #	ACCOUNT	FEE	SUMMER FEE	RESERVE	REVENUE	ENDOWMENTS	TOTAL
		\$ 811,972.00	\$ 41,800.00				
2	EXECUTIVE						
	*ASUW Discretionary Fund					\$ 500.00	
	*Contingency Fund			\$ 8,000.00			
	EXECUTIVE TOTAL	\$ 84,075.00	\$ -	\$ 8,000.00	\$ -	\$ 500.00	\$ 92,575.00
8	LEGISLATIVE						
	*B&P Contingency Fund			\$ 10,000.00			
	*ASUW Elections						
	LEGISLATIVE TOTAL	\$ 14,020.00	\$ -	\$ 16,400.00	\$ -	\$ -	\$ 30,420.00
13	JUDICIAL	\$ 820.00	\$ -	\$ -	\$ -	\$ -	\$ 820.00
17	BUSINESS OFFICE						
	*Contingency Fund			\$ 5,000.00			
	*Union Bond Debt		\$ 36,812.05				
	*Computer Replacement Plan			\$ 6,600.00			
	*Scholarships			\$ 5,000.00		\$ 67,400.00	
	BUSINESS OFFICE TOTAL	\$ 230,374.24	\$ 36,812.05	\$ 16,600.00	\$ -	\$ 67,400.00	\$ 351,186.29
23	ASTEC	\$ 196,471.94	\$ -	\$ -	\$ (9,000.00)	\$ 11,212.00	\$ 198,683.94
29	COLLEGE PANHELLENIC COUNCIL	\$ 6,752.00	\$ 1,614.00	\$ -	\$ -	\$ -	\$ 8,366.00
34	FINANCIAL LITERACY	\$ -	\$ -	\$ -	\$ -	\$ 4,400.00	\$ 4,400.00
37	FRESHMAN SENATE	\$ 2,640.00	\$ -	\$ 750.00	\$ -	\$ -	\$ 3,390.00
41	HOMECOMING	\$ 8,410.00	\$ -	\$ -	\$ -	\$ -	\$ 8,410.00
44	HONORARY COWBOY	\$ 760.00	\$ -	\$ -	\$ -	\$ -	\$ 760.00
47	INTERFRATERNITY COUNCIL	\$ 6,634.00	\$ 1,614.00	\$ -	\$ -	\$ -	\$ 8,248.00
52	NON-TRADITIONAL COUNCIL	\$ 78.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 578.00
55	RSO CONFERENCE REGISTRATION	\$ -	\$ -	\$ 13,000.00	\$ -	\$ -	\$ 13,000.00
58	RSO FUNDING BOARD	\$ 139,902.33	\$ 1,759.95	\$ -	\$ -	\$ -	\$ 141,662.28
62	SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00
66	STUDENT LEGAL SERVICE	\$ 110,598.49	\$ -	\$ 355.00	\$ -	\$ -	\$ 110,953.49
72	UNITED MULTICULTURAL COUNCIL	\$ 10,436.00	\$ -	\$ 3,420.00	\$ -	\$ -	\$ 13,856.00
	TOTALS	\$ 811,972.00	\$ 41,800.00	\$ 59,025.00	\$ (9,000.00)	\$ 143,512.00	\$ 1,047,309.00

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ASUW FY19 Budget

Program: **EXECUTIVE BRANCH**

INCOME	FY 19 BUDGET
ASUW FEE	\$84,075.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$8,000.00
REVENUE	\$0.00
ENDOWMENTS	\$500.00
TRANSFER IN/OUT	
TOTAL INCOME	\$92,575.00

EXPENSE	
Other (and Student) Salaries Expense- PT	\$67,560.00
Flat Fringe Rate Employer Share	\$2,635.00
Professional Services Expense	\$1,500.00
Catering Expense	\$1,000.00
Non Employee - Transportation	\$1,063.00
Non Employee - Lodging	\$1,063.00
Non - Employee Meals	\$4,162.00
Non Employee - Other Travel	\$1,062.00
Office Supplies	\$1,050.00
Computer Software and License Expense	\$250.00
Computer Hardware	\$500.00
Advertising/Promotional Expense	\$4,000.00
Printing and Copying Expense	\$600.00
Prizes/Awards Expense- Non-Monetary Non-Reportable	\$500.00
Scholarships to Individuals	\$2,000.00
Internal Service Allocation: Info Tech	\$2,780.00
Internal Service Allocation: Other	\$850.00
TOTAL EXPENSES	\$92,575.00
FUND BALANCE	\$25,015.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$67,560.00					\$67,560.00
\$2,635.00					\$2,635.00
		\$1,000.00		\$500.00	\$1,500.00
		\$1,000.00			\$1,000.00
\$813.00		\$250.00			\$1,063.00
\$813.00		\$250.00			\$1,063.00
\$912.00		\$3,250.00			\$4,162.00
\$812.00		\$250.00			\$1,062.00
\$800.00		\$250.00			\$1,050.00
		\$250.00			\$250.00
		\$500.00			\$500.00
\$4,000.00					\$4,000.00
\$600.00					\$600.00
		\$500.00			\$500.00
\$2,000.00					\$2,000.00
\$2,780.00					\$2,780.00
\$350.00		\$500.00			\$850.00
\$84,075.00	\$0.00	\$8,000.00	\$0.00	\$500.00	\$92,575.00

Totals Summary	
Total Salary and Wages Benefited	\$0.00
Total Salary and Wages NonBenefited	\$67,560.00
Total Graduate Assistant Pay	\$0.00
Total Supplemental Pay	\$0.00
Total Benefits Expose	\$2,635.00
Total Salaries, Wages, and Benefits	\$70,195.00
Total Operating Expense	\$18,750.00
Total Non-Operating Expense	\$0.00
Total Expenses	\$88,945.00

\$88,945.00

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

60501	Other (and Student) Salaries Expense-PT	\$67,560.00	
	Description of Expense/Event Title	Amount	Notes
	Executive Branch Salaries	\$12,000.00	President, Vice President, 9 Execs (4-20 Hours, 5-15 Hours)
	Executive Branch Salaries	\$12,000.00	Vice President
	Executive Branch Salaries	\$2,640.00	Summer Executives, \$8.25/ hr*20 hr/week*8 weeks*2 execs
	Executive Branch Salaries	\$21,120.00	Executives. \$8.25/ hr*20 hr/week*32 weeks*4 execs
	Executive Branch Salaries	\$19,800.00	Executives. \$8.25/ hr*15 hr/week*32 weeks*5 execs

60816	Flat Fringe Rate Employer Share	\$2,635.00	
	Description of Expense/Event Title	Amount	Notes
	Employee Benefit Share	\$2,635.00	Flat Fringe Benefits - Executives

Operating
\$18,750.00

62001	Professional Services Expense	\$1,500.00	
	Description of Expense/Event Title	Amount	Notes
	Unanticipated Professional Services	\$1,000.00	Executive Contingency
	Unanticipated Professional Services	\$500.00	ASUW Discretionary Fund

62011	Catering Expense	\$1,000.00	
	Description of Expense/Event Title	Amount	Notes
	Unanticipated Catering Costs	\$1,000.00	Executive Contingency

63101	Non Employee - Transportation	\$1,063.00	
	Description of Expense/Event Title	Amount	Notes
	Regional Networking Costs	\$625.00	BOT, Foundation, Legislative Travel.
	Unanticipated Travel Costs	\$250.00	Executive Contingency
	Travel Cost	\$188.00	WyASC State Conference

63102	Non Employee - Lodging	\$1,063.00	
	Description of Expense/Event Title	Amount	Notes
	Regional Networking Costs	\$625.00	BOT, Foundation, Legislative Travel.
	Unanticipated Travel Costs	\$250.00	Executive Contingency
	Travel Cost	\$188.00	WyASC State Conference

63103	Non Employee - Meals	\$4,162.00	
	Description of Expense/Event Title	Amount	Notes
	Unanticipated Meals	\$3,000.00	Executive Contingency
	Food for Retreat	\$100.00	Courtesy - Retreat
	Regional Networking Costs	\$625.00	BOT, Foundation, Legislative Travel.
	Unanticipated Travel Costs	\$250.00	Executive Contingency
	Travel Cost	\$187.00	WyASC State Conference

63104	Non Employee - Other Travel	\$1,062.00	
	Description of Expense/Event Title	Amount	Notes
	Regional Networking Costs	\$625.00	BOT, Foundation, Legislative Travel.
	Unanticipated Travel Costs	\$250.00	Executive Contingency
	Travel Cost	\$187.00	WyASC State Conference

64002	Office Supplies	\$1,050.00	
	Description of Expense/Event Title	Amount	Notes
	Unanticipated Office Supplies	\$250.00	Executive Contingency
	Office Supplies	\$800.00	Anticipated Costs

64008	Computer Software and License Expense	\$250.00	
	Description of Expense/Event Title	Amount	Notes
	Unanticipated Software Costs	\$250.00	Executive Contingency

64009	Computer Hardware	\$500.00	
	Description of Expense/Event Title	Amount	Notes

Totals Summary	
Total Internal Allocation & Sales	\$3,630.00
Total Funding Transfers	\$0.00
Total Revenue/transfers	\$3,630.00

76002	Internal Service Allocation: Info Tech	\$2,780.00	
	Description of Expense/Event Title	Amount	Notes
	Email Services	\$200.00	Executive Email Addresses/Legislative Listserve
	Telephone	\$2,580.00	Pres, VP, Executives, Office Aide, Long Distance.

76003	Internal Service Allocation: Other	\$850.00	
	Description of Expense/Event Title	Amount	Notes
	Fleet Services	\$200.00	Courtesy Budget - Retreat
	Unanticipated Allocations	\$500.00	Executive Contingency
	Internal Service Allocation	\$150.00	Postage

BUDGET LINE		AMOUNT REQUESTED
Other (and Student) Salaries Expense-PT		\$ 67,560.00
Flat Fringe Rate Employer Share		\$ 2,635.00
Professional Services Expense		\$ 1,500.00
Catering Expense		\$ 1,000.00
Non Employee - Transportation		\$ 1,063.00
Non Employee - Lodging		\$ 1,063.00
Non Employee - Meals		\$ 4,162.00
Non Employee - Other Travel		\$ 1,062.00
Office Supplies		\$ 1,050.00
Computer Software and License Expense		\$ 250.00
Computer Hardware		\$ 500.00
Advertising/Promotional Expense		\$ 4,000.00
Printing and Copying Expense		\$ 600.00
Prizes/Awards Expense-Non-Monetary Non-Reportable		\$ 500.00
Scholarships to Individuals		\$ 2,000.00
Internal Service Allocation: Info Tech		\$ 2,780.00
Internal Service Allocation: Other		\$ 850.00
TOTAL BUDGET NEEDED IN FY19		\$ 92,575.00

ASUW FY19 Budget

Program: **LEGISLATIVE BRANCH**

INCOME	FY 19 BUDGET
ASUW FEE	\$14,020.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$16,400.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$30,420.00

EXPENSE	
Professional Services Expense	\$9,000.00
Catering Expense	\$2,700.00
Non - Employee Meals	\$2,875.00
Office Supplies	\$1,312.50
Other Supplies	\$962.50
Advertising/Promotional Expense	\$850.00
Prizes/Awards Expense- Non-Monetary Non-Reportable	\$150.00
Scholarships to Individuals	\$6,400.00
Internal Service Allocation: Info Tech	\$20.00
Internal Service Allocation: Other	\$6,150.00
TOTAL EXPENSES	\$30,420.00
FUND BALANCE	\$30,420.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$4,000.00		\$5,000.00			\$9,000.00
\$2,700.00					\$2,700.00
\$2,875.00					\$2,875.00
\$1,312.50					\$1,312.50
\$962.50					\$962.50
\$850.00					\$850.00
\$150.00					\$150.00
		\$6,400.00			\$6,400.00
\$20.00					\$20.00
\$1,150.00		\$5,000.00			\$6,150.00
\$14,020.00	\$0.00	\$16,400.00	\$0.00	\$0.00	\$30,420.00

Totals Summary		
Total Salary and Wages <i>Benefited</i>	\$0.00	
Total Salary and Wages <i>NonBenefited</i>	\$0.00	
Total Graduate Assistant Pay	\$0.00	
Total Supplemental Pay	\$0.00	
Total <i>Benefits</i> Expose	\$0.00	
Total Salaries, Wages, and Benefits	\$0.00	
Total Operating Expense	\$24,250.00	
Total Non-Operating Expense	\$0.00	
Total Expenses	\$24,250.00	\$24,250.00

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating
\$24,250.00

62001	Professional Services Expense	\$9,000.00	
	Description of Expense/Event Title	Amount	Notes
	Professional Services	\$ 4,000.00	Student Voting Software/Collegiate Link
	Professional Services	\$5,000.00	B&P Contingency Fund

62011	Catering Expense	\$2,700.00	
	Description of Expense/Event Title	Amount	Notes
	Budget & Planning	\$ 200.00	
	ASUW Fall Retreat	\$ 1,500.00	
	End of Year Banquet	\$ 1,000.00	

63103	Non Employee - Meals	\$2,875.00	
	Description of Expense/Event Title	Amount	Notes
	Safe Treat Support	\$ 200.00	Candy, Etc.
	Student Outreach and Programming Events	\$ 1,500.00	Food
	Student Outreach and Programming Campus Outreach Events	\$ 375.00	Elections
	ASUW Fall Retreat	\$ 300.00	Food for Retreat
	Advocacy, Diversity and Policy Events	\$ 400.00	Food
	Meals	\$ 100.00	Trip to Legislature

64002	Office Supplies	\$1,312.50	
	Description of Expense/Event Title	Amount	Notes
	General Office Supplies	\$ 350.00	Name Tapes and ASUW Orientation
	Student and Outreach and Programming	\$350.00	Programming Event Materials
	Student and Outreach and Programming	\$250.00	General Student Outreach
	Student and Outreach and Programming	\$187.50	Elections Materials
	Advocacy, Diversity and Policy	\$75.00	Earth Week, Etc.
	Fall Retreat	\$100.00	

64012	Other Supplies	\$962.50	
	Description of Expense/Event Title	Amount	Notes
	Student and Outreach and Programming, decorations	\$350.00	Programming Event Materials
	Student and Outreach and Programming, decorations	\$250.00	General Student Outreach
	Student and Outreach and Programming, decorations	\$187.50	Elections Materials
	Advocacy, Diversity and Policy, decorations	\$75.00	Earth Week, Etc.

Totals Summary	
Total Internal Allocation & Sales	\$6,170.00
Total Funding Transfers	\$0.00
Total Revenue/transfers	\$6,170.00

76002	Internal Service Allocation: Info Tech	\$20.00	
	Description of Expense/Event Title	Amount	Notes
	Internal Transfer - IT	\$ 20.00	Expanded Email Account Capacity

76003	Internal Service Allocation: Other	\$6,150.00	
	Description of Expense/Event Title	Amount	Notes
	Internal Transfer - SLCE	\$ 500.00	ASUW First Year Institute Support
	Internal Transfer - Fleet	\$ 400.00	Trip to Legislature- Transportation
	Internal Transfer - Copier Services for general copies	\$ 250.00	Senate and Committee Files
	Internal Transfer - UW Catering	\$5,000.00	

ASUW FY19 Budget

Program: **JUDICIAL BRANCH**

INCOME	FY 19 BUDGET
ASUW FEE	\$820.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$0.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$820.00

EXPENSE	
Catering Expense	\$300.00
Office Supplies	\$140.00
Advertising/Promotional Expense	\$200.00
Training/Professional Development Expense	\$0.00
Internal Service Allocation: Info Tech	\$100.00
Internal Service Allocation: Other	\$80.00
TOTAL EXPENSES	\$820.00
FUND BALANCE	\$820.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$300.00					\$300.00
\$140.00					\$140.00
\$200.00					\$200.00
\$0.00					\$0.00
\$100.00					\$100.00
\$80.00					\$80.00
\$820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$820.00

ASUW FY19 Budget

Program: **BUSINESS OFFICE**

INCOME	FY 19 BUDGET
ASUW FEE	\$230,374.24
ASUW SUMMER FEE	\$36,812.05
ASUW RESERVE	\$16,600.00
REVENUE	\$0.00
ENDOWMENTS	\$67,400.00
TRANSFER IN/OUT	
TOTAL INCOME	\$351,186.29

EXPENSE	
Staff Salaries Expense-FT	\$124,560.00
Other (and Student) Salaries Expense- PT	\$6,720.00
Graduate Assistant Wages Expense	\$20,728.00
Flat Fringe Rate Employer Share	\$70,140.24
Professional Services Expense	\$1,000.00
Catering Expense	\$1,000.00
Employee - Travel Domestic Expense	\$3,000.00
Non - Employee Meals	\$900.00
Office Supplies	\$2,250.00
Computer Software and License Expense	\$250.00
Computer Hardware	\$7,100.00
Advertising/Promotional Expense	\$250.00
Training/Professional Development Expense	\$400.00
Scholarships to Individuals	\$72,400.00
Internal Service Allocation: Info Tech	\$1,626.00
Internal Service Allocation: Other	\$38,862.05
TOTAL EXPENSES	\$351,186.29
FUND BALANCE	\$199,178.29

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$124,560.00					\$124,560.00
\$6,720.00					\$6,720.00
\$20,728.00					\$20,728.00
\$70,140.24					\$70,140.24
		\$1,000.00			\$1,000.00
		\$1,000.00			\$1,000.00
\$3,000.00					\$3,000.00
\$150.00		\$750.00			\$900.00
\$1,750.00		\$500.00			\$2,250.00
		\$250.00			\$250.00
		\$7,100.00			\$7,100.00
\$250.00					\$250.00
\$400.00					\$400.00
		\$5,000.00		\$67,400.00	\$72,400.00
\$1,626.00					\$1,626.00
\$1,050.00	\$36,812.05	\$1,000.00			\$38,862.05
\$230,374.24	\$36,812.05	\$16,600.00	\$0.00	\$67,400.00	\$351,186.29

Totals Summary		
Total Salary and Wages Benefited	\$124,560.00	
Total Salary and Wages NonBenefited	\$6,720.00	
Total Graduate Assistant Pay	\$20,728.00	
Total Supplemental Pay	\$0.00	
Total Benefits Expose	\$70,140.24	
Total Salaries, Wages, and Benefits	\$222,148.24	
Total Operating Expense	\$88,550.00	
Total Non-Operating Expense	\$0.00	
Total Expenses	\$310,698.24	\$310,698.24

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

60101	Staff Salaries Expense-FT	\$124,560.00	
	Description of Expense/Event Title	Amount	Notes
	Accountant	\$44,244.00	
	Project Coordinator	\$35,292.00	
	Program Coordinators, Senior	\$45,024.00	

60501	Other (and Student) Salaries Expense-PT	\$6,720.00	
	Description of Expense/Event Title	Amount	Notes
	Student Office Assistant (\$8/hr x 20hr/wk x 42wk)	\$6,720.00	

Graduate Assistant
\$20,728.00

60551	Graduate Assistant Wages Expense	\$20,728.00	
	Description of Expense/Event Title	Amount	Notes
	Masters Graduate Assistant (Tuition & Fees, HI and Stipend)	\$20,728.00	

60816	Flat Fringe Rate Employer Share	\$70,140.24	
	Description of Expense/Event Title	Amount	Notes
	Benefits on FT staff	\$69,878.16	
	Benefits on student office assistant	\$262.08	

Operating
\$88,550.00

62001	Professional Services Expense	\$1,000.00	
	Description of Expense/Event Title	Amount	Notes
	Unanticipated expense to various vendors	\$1,000.00	Contingency Reserve

64009	Computer Hardware	\$7,100.00	
	Description of Expense/Event Title	Amount	Notes
	Unanticipated expense to various vendors	\$500.00	Contingency Reserve
	Computer replacements (4 year plan: GA, SLS, Proj Coord, VP, Gov Affairs, CofS)	\$6,600.00	

66501	Advertising/Promotional Expense	\$250.00	
	Description of Expense/Event Title	Amount	Notes
	Scholarship Recognition Supplies	\$250.00	

66509	Training/Professional Development Expense	\$400.00	
	Description of Expense/Event Title	Amount	Notes
	Registration for Office Staff to attend Workshops	\$400.00	

66520	Scholarships to Individuals	\$72,400.00	
	Description of Expense/Event Title	Amount	Notes
	Davis Scholarship (\$1000/semester)	\$8,000.00	
	Hurst Scholarship	\$10,000.00	
	ASUW Leadership Scholarship (\$1000/semester)	\$40,000.00	
	ASUW Service Exchange Endowment Scholarship	\$9,400.00	
	Child Assistance Scholarship	\$5,000.00	

Totals Summary		
Total Internal Allocation & Sales	\$40,488.05	
Total Funding Transfers	\$0.00	
Total Revenue/transfers	\$40,488.05	\$40,488.05

76002	Internal Service Allocation: Info Tech	\$1,626.00	
	Description of Expense/Event Title	Amount	Notes
	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	

76003	Internal Service Allocation: Other	\$38,862.05	
	Description of Expense/Event Title	Amount	Notes
	Annual Payment of Union Bond Debt from Summer Fee	\$36,812.05	
	Unanticipated expense to various vendors	\$1,000.00	Contingency Reserve
	Copier Service Transfer for Printing - Copies of Personnel, Payroll, Financial and Correspondence for the ASUW Business Office	\$1,000.00	
	Postage Transfer - Misc. Office Mailings for ASUW Bus. Office/ASTECC	\$50.00	

ASUW FY19 Budget

Program: **ASTEC**

INCOME	FY 19 BUDGET
ASUW FEE	\$196,471.94
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$0.00
REVENUE	-\$9,000.00
ENDOWMENTS	\$11,212.00
TRANSFER IN/OUT	
TOTAL INCOME	\$198,683.94

EXPENSE	
Staff Salaries Expense-FT	\$73,471.68
Other (and Student) Salaries Expense- PT	\$45,600.00
Flat Fringe Rate Employer Share	\$59,920.26
Professional Services Expense	\$10,000.00
Insurance Premium	\$390.00
Employee - Travel Domestic Expense	\$1,000.00
Non - Employee Meals	\$250.00
Office Supplies	\$50.00
Non-Capital Equipment-Other Expense	\$11,212.00
Computer Software and License Expense	\$360.00
Other Supplies	\$1,200.00
Equipment Repairs and Maintenance Supplies Expense	\$1,300.00
Advertising/Promotional Expense	\$400.00
Training/Professional Development Expense	\$1,000.00
Memberships and Dues	\$130.00
Internal Service Allocation: Info Tech	\$550.00
Internal Service Allocation: Other	-\$8,150.00
TOTAL EXPENSES	\$198,683.94
FUND BALANCE	\$79,612.26

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$73,471.68					\$73,471.68
\$45,600.00					\$45,600.00
\$59,920.26					\$59,920.26
\$10,000.00					\$10,000.00
\$390.00					\$390.00
\$1,000.00					\$1,000.00
\$250.00					\$250.00
\$50.00					\$50.00
				\$11,212.00	\$11,212.00
\$360.00					\$360.00
\$1,200.00					\$1,200.00
\$1,300.00					\$1,300.00
\$400.00					\$400.00
\$1,000.00					\$1,000.00
\$130.00					\$130.00
\$550.00					\$550.00
\$850.00			-\$9,000.00		-\$8,150.00
\$196,471.94	\$0.00	\$0.00	-\$9,000.00	\$11,212.00	\$198,683.94

Totals Summary		
Total Salary and Wages Benefited	\$73,471.68	
Total Salary and Wages NonBenefited	\$45,600.00	
Total Graduate Assistant Pay	\$0.00	
Total Supplemental Pay	\$0.00	
Total Benefits Expose	\$59,920.26	
Total Salaries, Wages, and Benefits	\$178,991.94	
Total Operating Expense	\$27,292.00	
Total Non-Operating Expense	\$0.00	
Total Expenses	\$206,283.94	\$206,283.94

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

60101	Staff Salaries Expense-FT	\$73,471.68	
	Description of Expense/Event Title	Amount	Notes
	Coordinator	\$43,303.68	
	Assistant Coordinator	\$30,168.00	

60501	Other (and Student) Salaries Expense-PT	\$45,600.00	
	Description of Expense/Event Title	Amount	Notes
	Student Technicians	\$40,000.00	(5-20 hr/wk @ average 8.50 per hour)
	Student Office Assistant	\$5,600.00	(35 weeks @ 8.00/hr, 20/hrs weekly)

60816	Flat Fringe Rate Employer Share	\$59,920.26	
	Description of Expense/Event Title	Amount	Notes
	Coordinator benefits (56.1%)	\$41,217.61	
	Assistant Coordinator benefits (56.1%)	\$16,924.25	
	PT student employee benefits (3.9%)	\$1,778.40	

Operating
\$27,292.00

62001	Professional Services Expense	\$10,000.00	
	Description of Expense/Event Title	Amount	Notes
	Studio Wyo Programming	\$10,000.00	Payment for performing artists at StudioWyo

62005	Insurance Premium	\$390.00	
	Description of Expense/Event Title	Amount	Notes
	Policy for department vehicle	\$390.00	

Totals Summary	
Total Internal Allocation & Sales	-\$7,600.00
Total Funding Transfers	\$0.00
Total Revenue/transfers	-\$7,600.00

76002	Internal Service Allocation: Info Tech	\$550.00	
	Description of Expense/Event Title	Amount	Notes
	Telephone and Internet Services	\$550.00	

76003	Internal Service Allocation: Other	-\$8,150.00	
	Description of Expense/Event Title	Amount	Notes
	Fleet expenses for department van	\$700.00	Fuel, Maintenance for department vehicle
	General Copie Use	\$150.00	Fuel, Maintenance for department vehicle
	Revenue from UW Departments	-\$7,000.00	
	Revenue from non-Uw entities	-\$2,000.00	

ASUW FY19 Budget

Program: **COLLEGE PANHELLENIC**

INCOME	FY 19 BUDGET
ASUW FEE	\$6,752.00
ASUW SUMMER FEE	\$1,614.00
ASUW RESERVE	\$0.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$8,366.00

EXPENSE	
Other (and Student) Salaries Expense- PT	\$1,500.00
Flat Fringe Rate Employer Share	\$114.00
Professional Services Expense	\$2,625.00
Non Employee - Transportation	\$700.00
Non Employee - Lodging	\$300.00
Non Employee - Other Travel	\$1,100.00
Office Supplies	\$50.00
Advertising/Promotional Expense	\$875.00
Printing and Copying Expense	\$150.00
Internal Service Allocation: Info Tech	\$952.00
TOTAL EXPENSES	\$8,366.00
FUND BALANCE	\$6,866.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
	\$1,500.00				\$1,500.00
	\$114.00				\$114.00
\$2,625.00					\$2,625.00
\$700.00					\$700.00
\$300.00					\$300.00
\$1,100.00					\$1,100.00
\$50.00					\$50.00
\$875.00					\$875.00
\$150.00					\$150.00
\$952.00					\$952.00
\$6,752.00	\$1,614.00	\$0.00	\$0.00	\$0.00	\$8,366.00

ASUW FY19 Budget

Program: **FINANCIAL LITERACY**

INCOME	FY 19 BUDGET
ASUW FEE	\$0.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$0.00
REVENUE	\$0.00
ENDOWMENTS	\$4,400.00
TRANSFER IN/OUT	
TOTAL INCOME	\$4,400.00

EXPENSE	
Professional Services Expense	\$2,800.00
Catering Expense	\$1,500.00
Advertising/Promotional Expense	\$100.00
TOTAL EXPENSES	\$4,400.00
FUND BALANCE	\$4,400.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
				\$2,800.00	\$2,800.00
				\$1,500.00	\$1,500.00
				\$100.00	\$100.00
\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$4,400.00

BUDGET LINE		AMOUNT REQUESTED
Professional Services Expense		\$ 2,800.00
Catering Expense		\$ 1,500.00
Advertising/Promotional Expense		\$ 100.00
TOTAL BUDGET NEEDED IN FY19		\$ 4,400.00

ASUW FY19 Budget

Program: **FRESHMAN SENATE**

INCOME	FY 19 BUDGET
ASUW FEE	\$2,640.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$750.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$3,390.00

EXPENSE	
Professional Services Expense	\$500.00
Non - Employee Meals	\$750.00
Office Supplies	\$40.00
Advertising/Promotional Expense	\$250.00
Scholarships to Individuals	\$750.00
Internal Service Allocation: Other	\$1,100.00
TOTAL EXPENSES	\$3,390.00
FUND BALANCE	\$3,390.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$500.00					\$500.00
\$750.00					\$750.00
\$40.00					\$40.00
\$250.00					\$250.00
		\$750.00			\$750.00
\$1,100.00					\$1,100.00
\$2,640.00	\$0.00	\$750.00	\$0.00	\$0.00	\$3,390.00

Totals Summary	
Total Salary and Wages <i>Benefited</i>	\$0.00
Total Salary and Wages <i>NonBenefited</i>	\$0.00
Total <i>Graduate Assistant</i> Pay	\$0.00
Total <i>Supplemental</i> Pay	\$0.00
Total <i>Benefits</i> Expose	\$0.00
Total Salaries, Wages, and Benefits	\$0.00
Total Operating Expense	\$2,290.00
Total Non-Operating Expense	\$0.00
Total Expenses	\$2,290.00 \$2,290.00

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating
\$2,290.00

62001	Professional Services Expense	\$500.00	
	Description of Expense/Event Title	Amount	Notes
	Speaker Fee	\$500.00	Contingency

63103	Non Employee - Meals	\$750.00	
	Description of Expense/Event Title	Amount	Notes
	Courtesy - programming operations	\$500.00	
	Courtesy - Mentorship Program	\$250.00	

64002	Office Supplies	\$40.00	
	Description of Expense/Event Title	Amount	Notes
	Equipment/Binder Replacements, etc.	\$40.00	

66501	Advertising/Promotional Expense	\$250.00	
	Description of Expense/Event Title	Amount	Notes
	Advertising for Freshman Senate at orientation	\$20.00	
	General Advertisement	\$230.00	

66520	Scholarships to Individuals	\$750.00	
	Description of Expense/Event Title	Amount	Notes
	Freshman Textbook Scholarship	\$750.00	

Totals Summary	
Total Internal Allocation & Sales	\$1,100.00
Total Funding Transfers	\$0.00
Total Revenue/transfers	\$1,100.00

76003	Internal Service Allocation: Other	\$1,100.00	
	Description of Expense/Event Title	Amount	Notes
	UW Catering, unanticipated expenses & general programming	\$1,000.00	Contingency Reserve
	Copier/Printing - Working Documents/Retreat Supplies	\$100.00	

BUDGET LINE	AMOUNT REQUESTED	
Professional Services Expense	\$	500.00
Non Employee - Meals	\$	750.00
Office Supplies	\$	40.00
Advertising/Promotional Expense	\$	250.00
Scholarships to Individuals	\$	750.00
Internal Service Allocation: Other	\$	1,100.00
TOTAL BUDGET NEEDED IN FY19	\$	3,390.00

ASUW FY19 Budget

Program: **HOMECOMING**

INCOME	FY 19 BUDGET
ASUW FEE	\$8,410.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$0.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$8,410.00

EXPENSE	
Catering Expense	\$2,420.00
Non - Employee Meals	\$680.00
Other Supplies	\$150.00
Advertising/Promotional Expense	\$5,000.00
Prizes/Awards Expense- Non-Monetary Non-Reportable	\$160.00
Internal Service Allocation: Other	\$0.00
TOTAL EXPENSES	\$8,410.00
FUND BALANCE	\$8,410.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$2,420.00					\$2,420.00
\$680.00					\$680.00
\$150.00					\$150.00
\$5,000.00					\$5,000.00
\$160.00					\$160.00
					\$0.00
\$8,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,410.00

Totals Summary		
Total Salary and Wages <i>Benefited</i>	\$0.00	
Total Salary and Wages <i>NonBenefited</i>	\$0.00	
Total Graduate Assistant Pay	\$0.00	
Total Supplemental Pay	\$0.00	
Total <i>Benefits</i> Expose	\$0.00	
Total Salaries, Wages, and Benefits	\$0.00	
Total Operating Expense	\$8,410.00	
Total Non-Operating Expense	\$0.00	
Total Expenses	\$8,410.00	\$8,410.00

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

62011	Catering Expense	\$2,420.00	
	Description of Expense/Event Title	Amount	Notes
	UW Food Science Club- Pig for Pig Roast	\$1,800.00	
	Domino's- Pizza T-shirt Give away	\$500.00	
	Jimmy John- Pig Roast	\$120.00	

63103	Non Employee - Meals	\$680.00	
	Description of Expense/Event Title	Amount	Notes
	Sides and desserts/Pig Roast	\$340.00	
	Candy/ Homecoming Parade	\$150.00	ASUW will be walking along side the Pres. VP Car.
	Drinks/ Pig Roast	\$190.00	

64012	Other Supplies	\$150.00	
	Description of Expense/Event Title	Amount	Notes
	Union Decorations/ Homecoming Week	\$150.00	

66501	Advertising/Promotional Expense	\$5,000.00	
	Description of Expense/Event Title	Amount	Notes
	Homecoming T-shirts	\$5,000.00	

66505	Prizes/Awards Expense-Non-Monetary Non-Reportable	\$160.00	
	Description of Expense/Event Title	Amount	Notes
	Homecoming Horseshoe Hunt Prizes	\$160.00	

BUDGET LINE		AMOUNT REQUESTED
Catering Expense		\$ 2,420.00
Non Employee - Meals		\$ 680.00
Other Supplies		\$ 150.00
Advertising/Promotional Expense		\$ 5,000.00
Prizes/Awards Expense-Non-Monetary Non-Reportable		\$ 160.00
TOTAL BUDGET NEEDED IN FY19		\$ 8,410.00

ASUW FY19 Budget

Program: **HONORARY COWBOY**

INCOME	FY 19 BUDGET
ASUW FEE	\$760.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$0.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$760.00

EXPENSE	
Non Employee - Lodging	\$150.00
Non - Employee Meals	\$165.00
Non Employee - Other Travel	\$385.00
Prizes/Awards Expense- Non-Monetary Non-Reportable	\$60.00
TOTAL EXPENSES	\$760.00
FUND BALANCE	\$760.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$150.00					\$150.00
\$165.00					\$165.00
\$385.00					\$385.00
\$60.00					\$60.00
\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$760.00

BUDGET LINE		AMOUNT REQUESTED
Non Employee - Lodging		\$ 150.00
Non Employee - Meals		\$ 165.00
Non Employee - Other Travel		\$ 385.00
Prizes/Awards Expense-Non-Monetary Non-Reportable		\$ 60.00
TOTAL BUDGET NEEDED IN FY19		\$ 760.00

ASUW FY19 Budget

Program: **Interfraternity Council**

INCOME	FY 19 BUDGET
ASUW FEE	\$6,634.00
ASUW SUMMER FEE	\$1,614.00
ASUW RESERVE	\$0.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$8,248.00

EXPENSE	
Other (and Student) Salaries Expense- PT	\$1,500.00
Flat Fringe Rate Employer Share	\$114.00
Professional Services Expense	\$2,000.00
Other Services Expense	\$125.00
Employee - Travel Domestic Expense	\$2,100.00
Office Supplies	\$50.00
Advertising/Promotional Expense	\$875.00
Memberships and Dues	\$530.00
Internal Service Allocation: Info Tech	\$804.00
Internal Service Allocation: Other	\$150.00
TOTAL EXPENSES	\$8,248.00
FUND BALANCE	\$6,748.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
	\$1,500.00				\$1,500.00
	\$114.00				\$114.00
\$2,000.00					\$2,000.00
\$125.00					\$125.00
\$2,100.00					\$2,100.00
\$50.00					\$50.00
\$875.00					\$875.00
\$530.00					\$530.00
\$804.00					\$804.00
\$150.00					\$150.00
\$6,634.00	\$1,614.00	\$0.00	\$0.00	\$0.00	\$8,248.00

ASUW FY19 Budget

Program: **NON-TRADITIONAL STUDENT COUNCIL**

INCOME	FY 19 BUDGET
ASUW FEE	\$78.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$500.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$578.00

EXPENSE	
Non - Employee Meals	\$0.00
Office Supplies	\$0.00
Advertising/Promotional Expense	\$0.00
Internal Service Allocation: Other	\$578.00
TOTAL EXPENSES	\$578.00
FUND BALANCE	\$578.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
					\$0.00
					\$0.00
					\$0.00
\$78.00		\$500.00			\$578.00
\$78.00	\$0.00	\$500.00	\$0.00	\$0.00	\$578.00

Totals Summary	
Total Internal Allocation & Sales	\$578.00
Total Funding Transfers	\$0.00
Total Revenue/transfers	\$578.00

76003	Internal Service Allocation: Other	\$578.00	
	Description of Expense/Event Title	Amount	Notes
	Contingency Reserve	\$500.00	Support budget for services to non-traditional students
	NTSC Email	\$78.00	

ASUW FY19 Budget

Program: **RSO CONFERENCE REGISTRATION**

INCOME	FY 19 BUDGET
ASUW FEE	\$0.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$13,000.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$13,000.00

EXPENSE	
Training/Professional Development Expense	\$13,000.00
TOTAL EXPENSES	\$13,000.00
FUND BALANCE	\$13,000.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
		\$13,000.00			\$13,000.00
\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00

BUDGET LINE		AMOUNT REQUESTED
Training/Professional Development Expense		\$ 13,000.00
TOTAL BUDGET NEEDED IN FY19		\$ 13,000.00

ASUW FY19 Budget

Program: **RSO FUNDING BOARD**

INCOME	FY 19 BUDGET
ASUW FEE	\$139,902.33
ASUW SUMMER FEE	\$1,759.95
ASUW RESERVE	\$0.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$141,662.28

EXPENSE	
Professional Services Expense	\$29,585.51
Catering Expense	\$28,019.19
Non - Employee Meals	\$28,019.19
Office Supplies	\$14,009.60
Other Supplies	\$14,009.60
Internal Service Allocation: Other	\$28,019.19
TOTAL EXPENSES	\$141,662.28
FUND BALANCE	\$141,662.28

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$27,825.56	\$1,759.95				\$29,585.51
\$28,019.19					\$28,019.19
\$28,019.19					\$28,019.19
\$14,009.60					\$14,009.60
\$14,009.60					\$14,009.60
\$28,019.19					\$28,019.19
\$139,902.33	\$1,759.95	\$0.00	\$0.00	\$0.00	\$141,662.28

ASUW FY19 Budget

Program: **SPECIAL PROJECTS**

INCOME	FY 19 BUDGET
ASUW FEE	\$0.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$0.00
REVENUE	\$0.00
ENDOWMENTS	\$60,000.00
DONATION	
TOTAL INCOME	\$60,000.00

EXPENSE	
Professional Services Expense	\$30,000.00
Internal Service Allocation: Plant Operations	\$30,000.00
TOTAL EXPENSES	\$60,000.00
FUND BALANCE	\$60,000.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
				\$30,000.00	\$30,000.00
				\$30,000.00	\$30,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00

BUDGET LINE		AMOUNT REQUESTED
Professional Services Expense		\$ 30,000.00
Internal Service Allocation: Plant Operations		\$ 30,000.00
TOTAL BUDGET NEEDED IN FY19		\$ 60,000.00

ASUW FY19 Budget

Program: **STUDENT LEGAL SERVICES**

INCOME	FY 19 BUDGET
ASUW FEE	\$110,598.49
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$355.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$110,953.49

EXPENSE	
Staff Salaries Expense-FT	\$55,008.00
Staff Salaries Expense-PT	\$9,600.00
Flat Fringe Rate Employer Share	\$30,859.49
Catering Expense	\$400.00
Employee - Travel Domestic Expense	\$400.00
Office Supplies	\$300.00
Books, Subscriptions, and Media Expense	\$4,560.00
Advertising/Promotional Expense	\$400.00
Prizes/Awards Expense- Non-Monetary Non-Reportable	\$75.00
Training/Professional Development Expense	\$1,440.00
Memberships and Dues	\$355.00
Internal Service Allocation: Other	\$7,556.00
TOTAL EXPENSES	\$110,953.49
FUND BALANCE	\$46,345.49

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$55,008.00					\$55,008.00
\$9,600.00					\$9,600.00
\$30,859.49					\$30,859.49
\$400.00					\$400.00
\$400.00					\$400.00
\$300.00					\$300.00
\$4,560.00					\$4,560.00
\$400.00					\$400.00
\$75.00					\$75.00
\$1,440.00					\$1,440.00
		\$355.00			\$355.00
\$7,556.00					\$7,556.00
\$110,598.49	\$0.00	\$355.00	\$0.00	\$0.00	\$110,953.49

Totals Summary		
Total Salary and Wages Benefited	\$55,008.00	
Total Salary and Wages NonBenefited	\$9,600.00	
Total Graduate Assistant Pay	\$0.00	
Total Supplemental Pay	\$0.00	
Total Benefits Expose	\$30,859.49	
Total Salaries, Wages, and Benefits	\$95,467.49	
Total Operating Expense	\$7,930.00	
Total Non-Operating Expense	\$0.00	
Total Expenses	\$103,397.49	\$103,397.49

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

60101	Staff Salaries Expense-FT	\$55,008.00	
	Description of Expense/Event Title	Amount	Notes
	Students' Attorney Salary	\$55,008.00	

60401	Staff Salaries Expense-PT	\$9,600.00	
	Description of Expense/Event Title	Amount	Notes
	Part-time law student intern salary	\$9,600.00	

60816	Flat Fringe Rate Employer Share	\$30,859.49	
	Description of Expense/Event Title	Amount	Notes
	Students' Attorney benefits package	\$30,859.49	

62011	Catering Expense	\$400.00	
	Description of Expense/Event Title	Amount	Notes
	Outside catering for SLS events	\$400.00	I am requesting an increase in catering. The current budget is \$400. One event last semester cost \$75 for cookies and lemonade. A larger budget will help increase attendance at events and allow SLS to host lunch hour events.

63001	Employee - Travel Domestic Expense	\$400.00	
	Description of Expense/Event Title	Amount	Notes

Totals Summary	
Total Internal Allocation & Sales	\$7,556.00
Total Funding Transfers	\$0.00
Total Revenue/transfers	\$7,556.00

76003	Internal Service Allocation: Other	\$7,556.00	
	Description of Expense/Event Title	Amount	Notes
	PT DOS office assistant	\$6,381.00	
	copier/printing	\$75.00	
	Catering for SLS events	\$400.00	I am requesting an increase in catering. The current budget is \$400. One event last semester cost \$75 for cookies and lemonade. A larger budget will help increase attendance at events and allow SLS to host lunch hour events.
	Students' Attorney office phone	\$700.00	

ASUW FY19 Budget

Program: **UNITED MULTICULTURAL COUNCIL**

INCOME	FY 19 BUDGET
ASUW FEE	\$10,436.00
ASUW SUMMER FEE	\$0.00
ASUW RESERVE	\$3,420.00
REVENUE	\$0.00
ENDOWMENTS	\$0.00
TRANSFER IN/OUT	
TOTAL INCOME	\$13,856.00

EXPENSE	
Professional Services Expense	\$650.00
Non Employee - Lodging	\$418.00
Non - Employee Meals	\$3,300.00
Non Employee - Other Travel	\$500.00
Other Supplies	\$967.00
Advertising/Promotional Expense	\$200.00
Prizes/Awards Expense- Non-Monetary Non-Reportable	\$115.00
Scholarships to Individuals	\$1,000.00
Internal Service Allocation: Other	\$6,706.00
TOTAL EXPENSES	\$13,856.00
FUND BALANCE	\$13,856.00

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$650.00					\$650.00
\$418.00					\$418.00
\$2,500.00		\$800.00			\$3,300.00
\$500.00					\$500.00
\$967.00					\$967.00
\$200.00					\$200.00
\$115.00					\$115.00
\$500.00		\$500.00			\$1,000.00
\$4,586.00		\$2,120.00			\$6,706.00
\$10,436.00	\$0.00	\$3,420.00	\$0.00	\$0.00	\$13,856.00

Totals Summary		
Total Salary and Wages Benefited	\$0.00	
Total Salary and Wages NonBenefited	\$0.00	
Total Graduate Assistant Pay	\$0.00	
Total Supplemental Pay	\$0.00	
Total Benefits Expose	\$0.00	
Total Salaries, Wages, and Benefits	\$0.00	
Total Operating Expense	\$7,150.00	
Total Non-Operating Expense	\$0.00	
Total Expenses	\$7,150.00	\$7,150.00

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating
\$7,150.00

62001	Professional Services Expense	\$650.00	
	Description of Expense/Event Title	Amount	Notes
	Drag Show Photographer	\$650.00	

63102	Non Employee - Lodging	\$418.00	
	Description of Expense/Event Title	Amount	Notes
	Drag Show Hilton Lodging (2 Rooms)	\$218.00	Lodging drag queens that have traveled up to Larmie to perform.
	Jason Thompson Hotel	\$100.00	Lodging for Jason Thompson for the Jason Thompson Commitment to Diversity Banquet and Awards
	Dominic Martinez Hotel	\$100.00	Lodging for Dominic Martinez for the Jason Thompson Commitment to Diversity Banquet and Awards

63103	Non Employee - Meals	\$3,300.00	
	Description of Expense/Event Title	Amount	Notes
	Food for Jason Thompson & Commitment to Diversity Awards	\$2,800.00	Food for those who are receiving awards at the Jason Thompson & Commitment to Diversity Awards
	Staff Training Workshop	\$200.00	Food for ASUW Diversity Training
	Meals for Drag Show Performers	\$100.00	Usually pizza from Dominos
	Meals for Officer Team Conference	\$200.00	

63104	Non Employee - Other Travel	\$500.00	
	Description of Expense/Event Title	Amount	Notes
	Officer Team Conference Travel	\$300.00	
	Jason Thompson Travel (Car, Rental + Gas)	\$200.00	

64012	Other Supplies	\$967.00	
	Description of Expense/Event Title	Amount	Notes

	Diversity Ball Decorations	\$500.00	Each year, the annual Diversity Ball requires different decorations to accommodate the different theme of Martin Luther King Days of Dialogue
	Social Justice Event Outreach	\$400.00	Funding our continual action and growth towards equity through systematic changes that address political, economic, and social issues with the acknowledgement of privileges and opportunities among differing identities.
	Drag Show Decorations	\$67.00	Usually from Walmart

66501	Advertising/Promotional Expense	\$200.00	
	Description of Expense/Event Title	Amount	Notes
	General Advertising and Promotion	\$200.00	Promotional material to help advertise for all UMC events and activities to ensure that information regarding UMC reaches its constituents.

66505	Prizes/Awards Expense-Non-Monetary Non-Reportable	\$115.00	
	Description of Expense/Event Title	Amount	Notes
	Jason Thompson Certificates RSO Participation Award	\$25.00	These are awards for RSO's for the Jason Thompson Commitment to Diversity Banquet and Awards event.
	Plaques for Jason Thompson Awards	\$70.00	Awards for the Jason Thompson Commitment to Diversity Banquet and Awards event for students, faculty/staff, and members of the community for their commitment to and passion for the advancement of diversity on campus.
	Diversity Week Photo Competition	\$20.00	During Diversity week, UMC hosts a annual photo competition

66520	Scholarships to Individuals	\$1,000.00	
	Description of Expense/Event Title	Amount	Notes
	UMC Freshman Internship Program	\$500.00	Serve as ex-officio to ASUW, maintains UMC e-mail account, is responsible for aspects of event programming, and meeting with RSOs not represented on the Council.

Totals Summary	
Total Internal Allocation & Sales	\$6,706.00
Total Funding Transfers	\$0.00
Total Revenue/transfers	\$6,706.00

Total Internal Allocation & Sales
\$6,706.00

76001	Internal Service Allocation: Plant Operations	\$0.00	
	Description of Expense/Event Title	Amount	Notes

76003	Internal Service Allocation: Other	\$6,706.00	
	Description of Expense/Event Title	Amount	Notes
	Diversity Ball: UW Catering at Banquet	\$6,620.00	The amount expensed for food and beverage, space rental, and linens from UW catering for Diversity Ball's annual banquet that celebrates diversity on campus and strengthens the UW community.
	General Printing Brochures and Promotion	\$50.00	Printing UMC information for meetings, events, and ASUW meetings.
	Postage	\$0.00	Award Mailing & Thank You's
	UMC Email Account	\$36.00	The price to maintain the UMC email account

