

Student Environmental Center FY'10 Budget Projections

2009-10 School Year	Expense Projections	Actual Expenditures	Variance
<i>FY'09 Carryforward</i>	27,183.48		
SESTAF: Staff Positions- Subtotal	59,491.00		
Sustainability Staff Person: Salary	43,236.00		
Sustainability Staff Person: Benefits	16,000.00		
SOAR Contribution	255.00		
Fiscal Coordinator Salary: David Jones	N/A SEC is Conduit		
External Assistance (i.e., CSC Transfers)	Jason for Joyce		
SESTUD: Student Staff Positions- Subtotal	23,000.00		
Co-Chair (0-1000)/quarter	9,500.00		
Campaign Coordinators	7,500.00		
Outreach Coordinator	1,500.00		
Fiscal Liaison	1,500.00		
Media Intern	1,000.00		
Web Intern	1,000.00		
Office Assistant	500.00		
Other	500.00		
External Assistance (ie CSC Transfers)			
SESR: Retreats- Subtotal	5,500.00		
Summer Retreat(s)			
Fall Retreat (s)			
Winter Retreat (s)			
Spring Retreat (s)			
SESUPP: Office Supplies and Tech.- Subtotal	2,000.00		
Office Supplies			
New Technology/Software			
Upgrades/Replacements			
Furnishings			
Other			
External Assistance (ie CSC Transfers)			
SECONF: Conferences- Subtotal	3,000.00		
Conferences (Reg Fees)			
Conferences (Travel)			
Conferences (Other)			
External Assistance (ie CSC Transfers)	Jason for Operations		
SEFEST: Events/Festivals- Subtotal	500.00		
Earth Day			
SECGG: General Gatherings- Subtotal	1,500.00		
General Gathering	200.00		
Food	1,300.00		
Other Events			
External Assistance (ie CSC Transfers)			
SECTRN: Trainings- Subtotal	1,000.00		
Trainings			
External Assistance (ie CSC Transfers)			
SESEC: General Funds- Subtotal	1,500.00		
Copies (for GG, office, etc)	400.00		
Food Budget (snacks for Steering, etc)	200.00		
Bills(ie Telephone, storage, website)	800.00		
Other	100.00		
Other Services			

External Assistance (ie CSC Transfers)			
CAMPAIGNS (listed below)- Subtotal	3,000.00		
SESOS: Students for Organic Solutions	600.00		
Copies	40.00		
Other	560.00		
External Assistance (ie CSC Transfers)	0.00		
SEGB: Green Building Campaign- Subtotal	600.00		
Copies	40.00		
Other	560.00		
External Assistance (ie CSC Transfers)	0.00		
SETRAN: Transportation Campaign- Subtotal	600.00		
Copies	40.00		
Other	560.00		
External Assistance (ie CSC Transfers)	0.00		
SEWP: Waste Prevention Campaign- Subtotal	600.00		
Copies	40.00		
Other	560.00		
External Assistance (ie CSC Transfers)	0.00		
SEWIND: Wind Power Campaign- Subtotal	600.00		
Copies	40.00		
Other	560.00		
SECLIB: SEC Bike Library	5,000.00		
SEWLIB: SEC Winter Bike Library	9,165.00		
SUMORI: SEC Summer Orientation	24,000.00		
Subtotal	38,165.00		
External Assistance (ie CSC Transfers)	Jason for Operations		
Total Yearly Budget	141,656.00		
Total with FY'09 Carryforward	168,839.48		
Projected Ending Balance	27,183.48		
Total External Assistance (for reference only)			