

Student Environmental Center FY'11 Budget Projections

2010-11 School Year	Expense Projections	Actual Expenditures	Difference
FY'10 Carryforward	28,422.73		
SESTAF: Staff Positions	\$68,866.00		
Sustainability Staff Person: Salary	\$43,236.00		
Sustainability Staff Person: Benefits	\$16,000.00		
SOAR Contribution	\$255.00		
Fiscal Coordinator Salary: David Jones	\$9,375.00		
SESTUD: Student Staff Positions	24,000.00		
Co-Chair (0-1000)/quarter	9,500.00		
Campaign Coordinators	10,000.00		
Outreach/Media Coordinator	1,500.00		
Fiscal Coordinator	1,500.00		
Web Coordinator	1,500.00		
SESR: Retreats	5,000.00		
Venue	4,500.00		
Trainings	500.00		
SESUPP: Office Supplies and Tech.	1,000.00		
Office Supplies			
New Technology/Software			
Upgrades/Replacements			
Furnishings			
Other			
SEDEV: Conferences/Professional Development	3,500.00		
Conferences (Reg Fees)			
Conferences (Travel)			
Conferences (Accommodations/Food)			
Non-Retreat Trainings			
SEFEST: Earth Day	500.00		
SESEC: General Funds	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		
SEGG: General Gathering	1,500.00		
CAMPAIGNS (listed below)	3,000.00		
SESOS: Students for Organic Solutions	300.00		
Copies, Food (etc)	300.00		
SEGB: Green Building Campaign	300.00		
Copies, Food (etc)	300.00		
SETRAN: Transportation Campaign	300.00		
Copies, Food (etc)	300.00		
SEWP: Waste Prevention Campaign	300.00		
Copies, Food (etc)	300.00		
SECAC: Climate Action Campaign	300.00		
Copies, Food (etc)	300.00		
SEPROJ: Campaign Projects	1,500.00		
Total Yearly Budget	<u>108,866.00</u>		
Projected Ending Balance	<u>28,422.73</u>		