

Student Environmental Center FY'11 Budget Projections & Expenses

2010-11 School Year	Expense Projections	Actual Expenditures	Difference
FY'10 Carryforward	28,422.73		
SESTAF: Staff Positions	\$59,491.00	69,160.73	
Sustainability Staff Person: Salary	\$43,236.00	41,053.53	
Sustainability Staff Person: Benefits	\$16,000.00	18,732.20	
SOAR Contribution	\$255.00	0.00	
Fiscal Coordinator Salary: David Jones	\$0.00	9,375.00	
SESTUD: Student Staff Positions	24,000.00	21,330.03	
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	3,377.20	
Venue	4,500.00		
Trainings	500.00		
SESUPP: Office Supplies and Tech.	1,000.00	453.51	
Office Supplies			
New Technology/Software			
Upgrades/Replacements			
Furnishings			
Other			
SEDEV: Conferences/Professional Development	3,735.57	1,717.06	
Conferences (Reg Fees)			
Conferences (Travel)			
Conferences (Accomodations/Food)			
Non-Retreat Trainings			
SEFEST:Earth Day	500.00	500.00	
SESEC: General Funds	1,500.00	1,745.29	
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		
SECGG: General Gathering	1,500.00	1,336.82	
CAMPAIGNS (listed below)	3,000.00		
SESOS: Students for Organic Solutions			
Copies, Food (etc)	300.00	282.98	
SEGB: Green Building Campaign			
Copies, Food (etc)	300.00	304.12	
SETRAN: Transportation Campaign			
Copies, Food (etc)	300.00	131.40	
SEWP: Waste Prevention Campaign			
Copies, Food (etc)	300.00	0.00	
SECAC: Climate Action Campaign			
Copies, Food (etc)	300.00	121.51	
SEPROJ: Campaign Projects	1,500.00	1,121.96	
Winter'11 Funding			
LIBW'11 (un-budgeted in initial projections)	8,000.00	4,227.86	3,772.14
Un-Budgeted-Winter'11 SEROCK - SEC ROCK THE BIKE (un-budgeted in initial projections)	10,264.00	0.00	10,264.00
Winter'11 SUMORI (un-budgeted in initial projections)	16,000.00	15,614.70	385.30
Un-Budgeted transactions-No activity code, Camp Harmon Retreat, Copy charge		1,247.70	
Un-Budgeted transaction- payroll- M. Miller		-840.08	
SEWLIB- inadvertently returned to CSC		1,839.86	
Total Yearly Budget-20361	133,990.57	123,672.65	
SEC8GC - C8 GARDEN COORDINATOR STUDENT STAFF in fund 20182	1,600.00	400.00	
Measure 43- SEGAG UCSC GARDEN DISPLAY PROJECT in fund 20182	2,200.00	1,298.00	
Measure 43- SESTUD: Student Staff Positions in fund 20182	400.00	0.00	
Other Expenses URBAN AG & AQUAPONICS PROJECT(ESUAA) in fund 20182	0.00	100.63	
Total Yearly Budget-20182 Subtotal	4,200.00	1,798.63	
Total Projection/Expense + FY'10 cwfd	138,190.57	125,471.28	
CSC Fund Return FY'10		27,937.16	
Total End of Year Balance		12,719.29	