

	Fiscal Year 2008-2009 Budget Projections & Year Actual Expenses	Year Projected Budget	Year Actual Budget	Year Actual Expenses	Variance
	Student Environmental Center				
	FY'08 CWFD	\$11,891.57	\$11,891.57		
	SEC income from CSC FY'09 allocations	\$96,000.00	\$120,521.12		-\$24,521.12
	Total FY'08 CWFD & FY'09 Projected Income	\$107,891.57	\$132,412.69		-\$24,521.12
	Budget with no activity code>>>>>>>>		\$86,777.12	\$5,192.37	
RO6001	Operating expenses SOAR	\$240.00	\$0.00	\$240.00	
SECONF	Conferences	\$2,750.00	\$0.00	\$5,085.63	
SEFEST	Campus Earth Festival	\$1,000.00	\$0.00	\$300.00	
SEFSWG	Food Systems Working Group	\$0.00	\$0.00	\$87.75	
SEGB	Green Building	\$600.00	\$0.00	\$267.75	
*SESEC	Student Environmental Ctr General	\$9,800.00	\$0.00	\$6,779.82	
SESMT	Campus Earth Summit		\$0.00	\$320.56	
SESOS	Students for Organic Solutions	\$600.00	\$0.00	\$920.99	
SESR	SEC Retreats	\$4,500.00	\$0.00	\$5,076.88	
SESTAF	SEC Staff Payroll	\$56,000.00	\$16,000.00	\$62,180.60	
SESTUD	SEC Student Payroll	\$23,000.00	\$0.00	\$13,178.56	
SESUPP	SEC Office Supplies	\$1,150.00	\$0.00	\$2,188.00	
SETRAN	Transportation Campaign	\$600.00	\$11,752.00	\$7,882.10	
SEWIND	Clean Energy Campaign (Wind Power)	\$600.00	\$10,992.00	\$407.27	
SEWP	Waste Prevention	\$600.00	\$0.00	\$120.93	
	Total	\$101,440.00	\$120,521.12	\$105,229.21	

Total Income + Carryforward
Total Expenditures
Ending Balance

\$132,412.69
\$105,229.21
\$27,183.48

Detail of Expense for Campus Sustainability Programs Fee	
Salaries and Benefits	\$1,657.66
Media Charges	\$5.26
Network Charges	\$1,286.04
Printing, Publications, Repo.,	\$253.41
Travel & Garage Charges	\$1,490.00
Eexpense sharing 001280 DI	\$500.00
TOTAL:	\$5,192.37

Detail of Operations Expenses in activity code SESEC	
TAPS Bike Rack Allocation	\$5,000.00
Student Programming & Refr	\$1,149.04
General Office Expenditur	\$299.08
Other general expenses	\$331.70
TOTAL:	\$6,779.82

*Other expenses as described by activity code description