

Student Environmental Center FY'10 Budget Projections & Expenses

2009-10 School Year	Expense Projections	Actual Expenditures	Variance
<i>FY'09 Carryforward</i>	\$27,183.48		
SESTAF: Staff Positions- Subtotal	<u>\$68,866.00</u>	\$64,901.27	
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- Subtotal	<u>\$23,000.00</u>	\$22,331.16	
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	\$4,967.24	
Summer Retreat(s)			
Fall Retreat (s)			
Winter Retreat (s)			
Spring Retreat (s)			
SESUPP: Office Supplies and Tech.- Subtotal	\$2,000.00	\$911.13	
Office Supplies			
New Technology/Software			
Upgrades/Replacements			
Furnishings			
Other			
External Assistance (ie CSC Transfers)			
SECONF: Conferences- Subtotal	\$3,000.00	\$975.00	
Conferences (Reg Fees)			
Conferences (Travel)			
Conferences (Other)			
External Assistance (ie CSC Transfers)	Jason for Operations		
SEFEST: Events/Festivals- Subtotal		\$0.00	
Earth Day			
SECGG: General Gatherings- Subtotal	\$1,500.00	\$545.97	
General Gathering	\$200.00		
Food	\$1,300.00		
Other Events			
External Assistance (ie CSC Transfers)			
SECTRN: Trainings- Subtotal	\$1,000.00	\$0.00	
Trainings			
External Assistance (ie CSC Transfers)			
SESEC: General Funds- Subtotal	\$1,500.00	\$2,510.69	
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	\$431.26	
Copies	\$40.00		
Other	\$560.00		
External Assistance (ie CSC Transfers)	\$0.00		
SEGB: Green Building Campaign- Subtotal	\$600.00	\$2.08	
Copies	\$40.00		
Other	\$560.00		

External Assistance (ie CSC Transfers)	\$0.00		
SETRAN: Transportation Campaign- Subtotal	\$600.00	\$834.28	*
Copies	\$40.00		
Other	\$560.00		
External Assistance (ie CSC Transfers)	\$0.00		
SEWP: Waste Prevention Campaign- Subtotal	\$600.00	\$290.89	
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	\$4,130.61	
SEWLIB: SEC Winter Bike Library	\$9,165.00	\$5,644.44	
SUMORI: SEC Summer Orientation	\$24,000.00	\$22,469.40	
Subtotal	\$38,165.00		
External Assistance (ie CSC Transfers)	Jason for Operations		
Un-budgeted expenditures		\$1,996.33	
Un-budgeted allocation to Physical Plant Lucid Dashboard		\$18,705.00	
Total Yearly Budget	\$147,531.00	<u>\$151,646.75</u>	
Total with FY'09 Carryforward	\$174,714.48	<u>\$151,646.75</u>	
Projected Ending Balance	\$27,183.48	\$28,422.73	
Total External Assistance (for reference only)			

* SETRAN & SECLIB budget added \$10,100.00 mid-year, which was subsequently split leaving \$5700 in SETRAN & \$5000 SECLIB