

Income Categories

FY18 Student Activity Fee Disbursement \$28,630.00 *approx.

Transfer In from Current Operating (FY16) \$50,590.63

SAF "true up" and 5% Reserve allocation

Transfers in (monthly)

TOTAL Income \$79,220.63

FY18	Expense Categories	2016-17 Budget	2016-17 Expense
10000	Administrative	\$2,000.00	\$1,298.45
10001	Executive	\$1,800.00	\$618.36
10002	Communications	\$2,500.00	\$415.79
10003	Initiatives	\$4,000.00	\$117.61
10004	Appropriations	\$2,750.00	\$1,642.63
10005	Technology	\$3,000.00	\$99.00
10006	Elections	\$3,000.00	\$1,290.57
20005	Diversity	\$2,000.00	\$0.00
XXXXX	Organizational Support	\$0.00	\$0.00
30001	Special Projects	\$5,000.00	\$16,316.06
TOTAL Total		\$26,050.00	\$21,798.47

2017-18 Proposed Budget	% Over Expense
\$2,000.00	35%
\$1,200.00	48%
\$1,000.00	58%
\$2,000.00	94%
\$3,000.00	45%
\$1,500.00	0%
\$2,000.00	35%
\$2,500.00	100%
\$5,000.00	100%
\$8,000.00	-104%
\$28,200.00	23%