

## Student Environmental Center FY'10 Budget Projections

2009-10 School Year	Expense Projections	Actual Expenditures	Variance
<i><b>FY'09 Carryforward</b></i>	27,183.48		
<b>SESTAF: Staff Positions- Subtotal</b>	59,491.00		
Sustainability Staff Person: Salary	43,236.00		
Sustainability Staff Person: Benefits	16,000.00		
SOAR Contribution	255.00		
Fiscal Coordinator Salary: David Jones	N/A SEC is Conduit		
External Assistance (i.e., CSC Transfers)	Jason for Joyce		
<b>SESTUD: Student Staff Positions- Subtotal</b>	23,000.00		
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)			
<b>SESR: Retreats- Subtotal</b>	5,500.00		
Summer Retreat(s)			
Fall Retreat (s)			
Winter Retreat (s)			
Spring Retreat (s)			
<b>SESUPP: Office Supplies and Tech.- Subtotal</b>	2,000.00		
Office Supplies			
New Technology/Software			
Upgrades/Replacements			
Furnishings			
Other			
External Assistance (ie CSC Transfers)			
<b>SECONF: Conferences- Subtotal</b>	3,000.00		
Conferences (Reg Fees)			
Conferences (Travel)			
Conferences (Other)			
External Assistance (ie CSC Transfers)	Jason for Operations		
<b>SEFEST: Events/Festivals- Subtotal</b>	500.00		
Earth Day			
<b>SECGG: General Gatherings- Subtotal</b>	1,500.00		
General Gathering	200.00		
Food	1,300.00		
Other Events			
External Assistance (ie CSC Transfers)			
<b>SECTRN: Trainings- Subtotal</b>	1,000.00		
Trainings			
External Assistance (ie CSC Transfers)			
<b>SESEC: General Funds- Subtotal</b>	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		
Other Services			

External Assistance (ie CSC Transfers)			
<b>CAMPAIGNS (listed below)- Subtotal</b>	3,000.00		
<b>SESOS: Students for Organic Solutions</b>	600.00		
Copies	40.00		
Other	560.00		
External Assistance (ie CSC Transfers)	0.00		
<b>SEGB: Green Building Campaign- Subtotal</b>	600.00		
Copies	40.00		
Other	560.00		
External Assistance (ie CSC Transfers)	0.00		
<b>SETRAN: Transportation Campaign- Subtotal</b>	600.00		
Copies	40.00		
Other	560.00		
External Assistance (ie CSC Transfers)	0.00		
<b>SEWP: Waste Prevention Campaign- Subtotal</b>	600.00		
Copies	40.00		
Other	560.00		
External Assistance (ie CSC Transfers)	0.00		
<b>SEWIND: Wind Power Campaign- Subtotal</b>	600.00		
Copies	40.00		
Other	560.00		
<b>SECLIB: SEC Bike Library</b>	5,000.00		
<b>SEWLIB: SEC Winter Bike Library</b>	9,165.00		
<b>SUMORI: SEC Summer Orientation</b>	24,000.00		
<b>Subtotal</b>	38,165.00		
External Assistance (ie CSC Transfers)	Jason for Operations		
<b>Total Yearly Budget</b>	141,656.00		
<b>Total with FY'09 Carryforward</b>	168,839.48		
<b>Projected Ending Balance</b>	27,183.48		
<b>Total External Assistance (for reference only)</b>			