FY'10 Budget Projections Campus Sustainability Council 2010-11 School Year	Budget Projection	Year Actual	Variance
FY'10 Carryforward	24,880.81		
2010-2011 Compulsory Student Fees	$254,722.00		
Total FY'11 Income + FY'10 Carryforward	$279,602.81		
Projected CSC Internal Expenses			
CSC contribution to SOAR	$255.00		
Office Supplies & Postage	$500.00		
Printing, Publications, Reproductions, photocopies	$1,000.00		
Student Programming & Refreshments	$500.00		
Subtotal:	$2,255.00		
New Balance:	$277,347.81		
Permanent Allocations			
CSC Permanent Allocations to SEC (Staff/Students)	$43,236.00		
CSC Permanent Allocations to SEC Staff Benefits	$16,000.00		
CSC to SEC Permanent	$40,000.00		
CSC to Earth Summit Permanent Staff/Operating	$15,000.00		
CSC to Food Systems Permanent	$24,000.00		
CSC to FoCAN Permanent	$8,000.00		
CSC to ESLP Permanent	$29,000.00		
CSC to Fiscal Coordinator	$7,000.00		
Subtotal:	$182,236.00		
New Balance:	$95,111.81		

Spring 2010 Allocations		Year Actual	Variance		
Student Environmental Center	$11,000.00 $4,000.00			Greening Summer	regular
SSITE	$1,375.00 $8,625.00			Campus Sustainability Internship	regular: $1375 (summer), $8625 (remainder)
Education for Sustainable Living Program	$5,000.00			Speaker	Semi-permanent
World Café/Kresge	$3,000.00			University Café/World Cafe	regular
Kresge Garden/Co-op	$8,403.00			Garden	regular
PICA/Program in Community & Agroecology	$9,820.00			General Program	regular
FoCAN (Friends of CAN)	$14,880.00			General Program	regular
FoCAN	$4,770.00			Student-Staff Positions	Semi-permanent
TOTAL ALLOCATED CSC SPRING 2010:	$70,873				

Winter'11 Available Funding	$24,238.81	Year Actual	Variance
Allocations determined in Winter quarter 2010			