FY'13 Budget Projections & Expenses Campus Sustainability Council 2012-13 School Year	Budget Projection	Year Actual	Variance	
FY'12 Carryforward	$50,978.43	$46,116.94	$4,861.49	
2012-2013 Compulsory Student Fees	$254,722.00	$254,722.00	$0.00	
Summer Fees/Funding Rollback Income	$23,638.00	$19,220.90	$4,417.10	
Total FY'13 Income + FY'12 Carryforward	**$329,338.43**	$320,059.84	$9,278.59	
Projected CSC Internal Expenses				
Office Supplies & Postage	$500.00	$30.00	$470.00	
Printing, Publications, Reproductions, photocopies	$1,000.00	$119.00	$881.00	
Student Programming & Refreshments	$500.00	$599.60	-$99.60	
MEDIA-EDUCATIONAL TV/AV SERVIC	$0.00	$0.00	$0.00	
CAMFAC Repair & Maint- student access keys		$27.00	-$27.00	
Travel- student conference		$25.00	-$25.00	
Subtotal:	$2,000.00		$2,000.00	
New Balance:	**$327,338.43**		$327,338.43	
Permanent Allocations CSCPER				
CSC contribution to SOAR	$255.00	$255.00	$0.00	Permanent
CSC Permanent Allocations to SEC (Staff)	$43,236.00	$43,425.71	-$189.71	Permanent
CSC Permanent Allocations to SEC Staff Benefits	$16,000.00	$17,646.15	-$1,646.15	Permanent
CSC to SEC Permanent	$31,000.00	$21,889.78	$9,110.22	Permanent
CSC to Earth Summit Permanent Staff/Operating	$14,000.00	$13,707.60	$292.40	Permanent
CSC to Earth Summit Blueprint	$3,500.00	$2,078.09	$1,421.91	Permanent
CSC to Food Systems Permanent	$24,000.00	$24,000.00	$0.00	Permanent
CSC to FoCAN Permanent	$4,680.00	$3,170.69	$1,509.31	Permanent
CSC to ESLP Permanent	$29,000.00	$24,908.36	$4,091.64	Permanent
CSC to Fiscal Coordinator (late from FY'11)	$9,375.00	$7,415.98	$1,959.02	Permanent
Subtotal:	**$175,046.00**	$158,497.36	$16,548.64	
New Balance:	**$152,292.43**		$152,292.43	
Semi-permanent Allocations CSCSEM				
CSC FY'13 to ESLP ESCONF Semi-perm	$1,200.00	$1,214.50	-$14.50	Semi-Perm
FoCAN FY'13 for Coordinator position	$4,770.00	$4,770	$0.00	Semi-Perm
Subtotal:	$5,970.00		$5,970.00	
New Balance:	**$146,322.43**		$146,322.43	
Spring 2012 Allocations CSCREG		**Year Actual**	**Variance**	
Kresge Garden Co-op	$18,150	$16,698.96	$1,451.04	Regular
Brain Mind & Consciousness	$8,650		$8,650.00	Regular
SEC (Student Environmental Center)	$10,457	$9,565.36	$891.64	Regular
FoCAN	$9,700	$9,700.00	$0.00	Regular
PICA (Program in Community Agriculture) 20361-445272-ENPIS2	$6,600	$4,929.18	$1,670.82	Regular
			$0.00	
Friends of the Sustainability Office/Sustainabiliteam	$7,050	$7,050.00	$0.00	Regular
Subtotal:	**$60,607.00**	$47,943.50	$12,663.50	
New Balance:	**$85,715.43**		$85,715.43	
Winter 2014 Available Funding CSCREG	**$84,455.43**		$84,455.43	