

Campus Sustainability Council FY'16 Budget Projection			
<i>Carryforward</i>		\$140,936.01	
2015-2016 Compulsory Student Fees (15,645 undergrads x \$18)		\$281,610.00	
	Total FY'16 Operating Budget:	\$422,546.01	
One time Carryforward Allocations			
Office Upgrades & Maintenance		\$4,000.00	
Leadership Retreats		\$5,000.00	
Honoraria for Trainings		\$5,000.00	
Conferences		\$2,000.00	
IT/ Technology		\$3,200.00	
Emergency		\$14,000.00	
	Subtotal:	\$33,200.00	
	New Balance:	\$389,346.01	
Internal Expenses			
Office Supplies & Postage		\$250.00	
Printing, Publications, Reproductions, Photocopies		\$250.00	
Student Programming and Refreshments		\$500.00	
Conferences		\$500.00	
Retreats		\$1,000.00	
Office Furniture		\$300.00	
	Subtotal:	\$2,800.00	
	New Balance:	\$386,546.01	
Permanent Allocations			
SEC (Staff)		\$45,080.00	
SEC (Staff Benefits)		\$22,990.80	
SEC (Operations)		\$31,000.00	
SEC (Staff Fiscal Support)		\$9,000.00	

SEC Earth Summit	\$14,000.00		
SEC Blueprint	\$3,500.00		
ESLP (Operations)	\$29,000.00		
FSWG (Operations)	\$24,000.00		
FoCAN (Operations)	\$4,760.00		
	Subtotal:	\$183,330.80	
	New Balance:	\$203,215.21	
Spring 2015 Regular Allocations			
Calabasas Elementary School	\$1,000.00		
C9/10 Garden	\$9,250.00		
Common Ground	\$11,000.00		
ESLP	\$700.00		
FoCAN	\$4,500.00		
Kresge Garden	\$10,000.00		
PICA	\$7,865.00		
Stevenson Garden	\$4,800.00		
Take Back the Tap	\$750.00		
	Subtotal:	\$49,865.00	
	New Balance:	\$153,350.21	
Funding Available for 2016 Regular Allocations		\$153,350.21	