

| Campus Sustainability Council | |
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| Campus Sustainability Programs Fee | |
| Permanent Budget Income | 238,038.00 |
| Permanent Expenses | |
| Description | Actual |
| CSC Regular/One-Time Awards | 65,800.00 |
| CSC Operations | 1,175.54 |
| CSC Permanent Awards | 156,185.74 |
| CSC Reg Funding from CFWD | (42,983.21) |
| P&B Revenue Recharge | (11,300.96) |
| Spring 2016 Awards (dispersed 2017) | 0.00 |
| Expense Subtotal | 168,877.11 |
| Perm Balance | 69,160.89 |
| | |
| Carryforward Budget Income | 140,936.01 |
| Carryforward Expenses | |
| Description | Allocation |
| Office Updates & Maintenance | 135.10 |
| Leadership Retreats | 579.50 |
| Honoraria for Trainings | 885.00 |
| Conferences | 536.56 |
| IT/ Technology | 2,146.35 |
| Emergency | 0.00 |
| CSC Programming | 6,320.63 |
| Projected CPI Cost Increase FY17, FY18, FY19 | 0.00 |
| Regular/One-Time Fund Awards | 43,423.09 |
| Campus Earth Summit | 389.99 |
| FY '15 Drawoffs | (23,739.95) |
| One time ESLP allocation for Grad TA FY 17 | 0.00 |
| Expense Subtotal | 30,676.27 |
| Cfwd Balance | 109,702.57 |

| Total Projected Balance | |
|--------------------------------------|-------------------|
| Permanent Projected Balance | 69,160.89 |
| CarryForward Projected Balance | 109,702.57 |
| Balance | 178,863.46 |
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| Student Environmental Center | |
| Campus Sustainability Programs Fee | |
| Permanent Budget Income | 76,827.00 |
| Permanent Expenses | |
| Description | Actual |
| Staff Payroll | 46,280.00 |
| Staff Benefits | 21,791.96 |
| Salary Accrual | 392.40 |
| Benefits Accrual | (302.40) |
| Infouser Access | 1,392.00 |
| Student Staff Positions | 17,586.60 |
| Retreats | 1,450.00 |
| Office Supplies and Tech. | 128.77 |
| Outreach and Media | 249.44 |
| Conferences/Professional Development | 946.61 |
| General Funds | 434.01 |
| General Gatherings | 1,416.19 |
| Campaigns | 1,412.83 |
| CSC Perm Award | (50,025.74) |
| Expense Subtotal | 43,152.67 |
| Perm Balance | 33,674.33 |
| | |
| Carryforward Budget Income | 13,166.41 |
| Carryforward Expenses | |
| Description | Allocation |

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|---|-------------------|
| FY15 Adjustments | 12,246.13 |
| | |
| Expense Subtotal | 12,246.13 |
| Cfwd Balance | 333.05 |
| | |
| Total Projected Balance | |
| Permanent Projected Balance | 33,674.33 |
| CarryForward Projected Balance | 333.05 |
| Balance | 34,007.38 |
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| Education for Sustainable Living Program | |
| Campus Sustainability Programs Fee | |
| Permanent Budget Income | 29,000.00 |
| Permanent Expenses | |
| Description | Actual |
| Action Research Teams | 653.2 |
| Speakers | 6592.62 |
| Events | 1,069.80 |
| Retreats | 937.10 |
| Winter Training Seminar | 512.04 |
| Student Stipends | 18692.36 |
| Expense Subtotal | 28,457.12 |
| Perm Balance | 542.88 |
| | |
| Carryforward Budget Income | 5,261.13 |
| Carryforward Expenses | |
| Description | Allocation |
| Draw off remaining balance back to CSC | 4,978.03 |
| FY15 Adjustment | 143.56 |
| Expense Subtotal | 5,121.59 |
| Cfwd Balance | 139.54 |

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| Total Projected Balance | |
| Permanent Projected Balance | 542.88 |
| CarryForward Projected Balance | 139.54 |
| Balance | 682.42 |
| Earth Summit | |
| Campus Sustainability Programs Fee | |
| Permanent Budget Income | 17,500.00 |
| Permanent Expenses | |
| Description | Actual |
| Blueprint for a Sustainable Campus | 5,630.42 |
| Campus Earth Summit | 9,685.46 |
| Expense Subtotal | 15,315.88 |
| Perm Balance | 2,184.12 |
| Carryforward Budget Income | 4,238.36 |
| Carryforward Expenses | |
| Description | Allocation |
| Draw off remaining balance back to CSC | 5,738.36 |
| Copier Program | 0.66 |
| Expense Subtotal | 5,739.02 |
| Cfwd Balance | (1,500.66) |
| Total Projected Balance | |
| Permanent Projected Balance | 2,184.12 |
| CarryForward Projected Balance | (1,500.66) |
| Balance | 683.46 |