

# Budget Request: Draft EPIC Adventures Budget Request

Budget	Draft EPIC Adventures Budget Request
Request ID	BR0821151
Organization	EPIC Adventures-EWU Outdoor Program
Budget Period	FY 20 (July 2019 to June 30, 2020)
Date Submitted	1/9/19 2:03 pm
Submitted By	Chris Hoppe <a href="mailto:choppe08@ewu.edu">choppe08@ewu.edu</a>
Status	Pending
Total Requested	\$300,285.00

## Wages and Benefits (1. Wages and Benefits (600))

No.	Line Item	Requested
1	61100-65500 Administrative/FacultyClassified Wages and Benefits -	\$0.00
2	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Operations Staff Wages (Student Wages)	\$122,813.00
3	66500-66610 Overtime & Additional Hours -	\$0.00
	Totals:	\$122,813.00

## Wages and Benefits Summary

This is the same level funding from 2017-18 and 2018-19. Though minimum wages continue to increase each year, EPIC Adventures has found ways to operate more efficiently by hiring students eligible for work-study funding. Starting in FY19, approximately 2,800 hours of labor (24% off total labor) have been transferred into work-study positions throughout the academic year. EPIC Adventures has also restructured the student staff organizational chart to focus positions toward having a greater impact on equipment maintenance and customer service. This funding request includes wages for 15 student employees who will manage the trip registration process, as well as the gear rental operations. EPIC's ~15 trip leading staff are not included in this budget as they are paid from revenue generated by each trip. Forecasted Expenses: Recreation Lead Position (1976 Hours) = \$29,654.23; Recreation Specialist Position (2983 Hours) = \$41,752.09; Recreation Assistant Position (2831 Hours) = \$37,588.57; Bike/Ski Specialist Position (551 Hours) = \$7,677.95; Bike/Ski Technician Position (464 Hours) = \$6,140.16.

## Direct Expenses (2. Direct Expense (700))

No.	Line Item	Requested
1	700 Salary Allocations for Increases and Adjustments - Classified Staff COLA	\$6,155.00
2	71100-71110 Personal Services,(IT Serv., Comm. Serv.,Emp Train Serv., Other) -	\$0.00
3	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Access Permits, Risk Management Trainings, Outfitters, and Lift Tickets	\$46,500.00
4	71300-71360 Utilities -	\$0.00
5	71400-71404 Supplies & Materials - Replace retired outdoor equipment, epic-pens, first aid supplies, additional downhill skis, training materials	\$48,300.00
6	71410-71412 Printing Charges -	\$0.00
7	71420-71422 Communications (Telephone, Misc Comm., Postage) - Satellite phone & cell phone annual service plan	\$6,100.00
8	71430-71433 Rentals & Leases -	\$0.00
9	71440-71445 Repairs (Building, Equipment, Vehicles , Auto Shop) - vehicle fleet repair, service, and fuel	\$19,000.00

No.	Line Item	Requested
10	71446-71652 Other ( Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - point of sale system, insurance, professional association memberships	\$23,417.00
11	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - lodging for adventure trips and trainings	\$28,000.00
12	72010-72032 Equipment Capital/Equipment Library -	\$0.00
	Totals:	\$177,472.00

Direct Expenses Summary

This request includes funding for the following:Trainings and Certification, Point of Sale Systems, Professional Dues and Memberships, Outfitter Contracts and Lift Tickets, Retired Equipment Replacement, Administrative Supplies, Lodging, First-aid Supplies, and Guiding Insurance

Documents

[Budget Narrative \(EagleSync Draft\).pdf](#) - Chris Hoppe (1/9/19 1:47 pm)