

# Budget Request: Intramural Sports FY19

Budget	Intramural Sports FY19
Request ID	BR0646908
Organization	Campus Recreation
Budget Period	FY 19 (July 2018- June 2019)
Date Submitted	1/17/18 1:36 pm
Submitted By	Michael Campitelli <a href="mailto:mcampitelli@ewu.edu">mcampitelli@ewu.edu</a>
Status	Pending
Total Requested	\$148,434.00

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

No.	Line Item	Requested
1	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Total Student Wages	\$82,849.00
2	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Total Student Benefits	\$2,643.00
	Totals:	\$85,492.00

### Student Employee Wages and Benefits Summary

This total for student wages includes an adjustment for the minimum wage increase to 11.50 on 1/1/18 as well as the increase on 1/1/19 to 12.00 per hour. The benefits estimate is based on the formula provided by the EWU Payroll Office in 2017 with total benefits computed at: .30 x total hours worked + \$100 per each of the four school quarters for unemployment taxes. This total represents a slight decrease of \$968 with the amount based on the most recent fall, winter, spring and summer school payroll amounts for I.M. sports.

## Contract Services - Off Campus (2. Direct Expense (700))

No.	Line Item	Requested
1	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Service/Product Purchased from Off Campus Vendors	\$11,069.00
	Totals:	\$11,069.00

### Contract Services - Off Campus Summary

Includes storage units @ Cheney Public Storage; All-Star Jump rentals for the BLITZ/Rec-Splasion; ITT Telephone Services; NIRSA Institutional Member Dues and other miscellaneous charges. This amount includes an increase of \$1,861 based on the movement of accounts from '17-'18 final budget report into new categories. The overall Direct Expense is a decrease of \$1,688

## NIRSA Conference Fees (2. Direct Expense (700))

No.	Line Item	Requested
1	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - NIRSA Regional Conference at WWU	\$5,000.00
	Totals:	\$5,000.00

### NIRSA Conference Fees Summary

Includes EWU Motorpool to Bellingham, lodging & per diem at the NIRSA Region VI Conference in November 2018; team lodging and per diem for I.M. team to participate in the WSU NIRSA Regional FB Tournament. This amount includes an decrease of \$1,085 based on the movement of accounts from '17-'18 final budget report into new categories. The overall Direct Expense is a decrease of \$1,688

Program Supplies (2. Direct Expense (700))

No.	Line Item	Requested
1	71400-71404 Supplies & Materials - General Program Supplies	\$32,425.00
	Totals:	\$32,425.00

Program Supplies Summary

Includes office supplies; paper and materials for in-house printing projects; athletic supplies; trophies and awards (championship shirts); staff apparel and gear; 1st aid supplies; printer cartridges for desktop printing; misc supplies. This amount includes an decrease of \$13,186 based on the movement of accounts from '17-'18 final budget report into new categories. The overall Direct Expense is a decrease of \$1,688

Various Conference and Team Entry Fees (2. Direct Expense (700))

No.	Line Item	Requested
1	71446-71652 Other (GAs, Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - Various conference and tournament fees	\$1,835.00
	Totals:	\$1,835.00

Various Conference and Team Entry Fees Summary

NIRSA Region VI Conference fee for pro staff; Team entry fee into the WSU NIRSA Regional FB Tournament. This is a new category based on the final budget report from 2016-17. The overall Direct Expense is a decrease of \$1,688

Various Contract Services (On-Campus) (2. Direct Expense (700))

No.	Line Item	Requested
1	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Various On-Campus Vendors	\$12,613.00
	Totals:	\$12,613.00

Various Contract Services (On-Campus) Summary

Shared copy machine with HWPS (monthly machine rental, toner, maintenance and repair); printing projects coordinated via Marcom and IT Services; EWU Post Office services; EWU Automotive services, fuel farm and shop repairs; EWU Event Planning Charges; EWU Motorpool. This is a revised category from the final 2017-18 budget report with a new amount of \$12,613, which was included in last years "Other Contract Services" category.