

Budget Request: EPIC FY 2021

Budget	EPIC FY 2021
Request ID	BR0935923
Organization	EPIC Adventures-EWU Outdoor Program
Budget Period	FY 2021 (July 2020 to June 30, 2021)
Date Submitted	2/4/20 6:08 pm
Submitted By	Judith A Miller jmiller62@ewu.edu
Status	Pending
Total Requested	\$272,640.00

Wages (1. Wages and Benefits (600))

No.	Line Item	Requested
1	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Wages	\$120,640.00
	Totals:	\$120,640.00

Wages Summary

Recreation Lead @ \$14.43/hr x 2,975hrs = \$44,646
 Recreation Specialist @ \$13.74 x 1,558hrs = \$22,263
 Recreation Assistant @ \$13.50 x 3,827hrs = \$53,731

The awarded funding in wages was reduced from FY19 to FY20 by ~\$20,000. As a result, EPIC investigated the options of hiring work-study positions in order to continue meeting the demands of service from student customers. These customers request that EPIC be open early in the morning (8:30am) in order for equipment rentals to be returned before students attend classes. The customers also request that EPIC be open in the evening (6:00pm) to pick up these rentals after their classes have ended. If the awarded funding amount is below the requested level, EPIC will re-explore work-study positions as a method to be customer service demands. If work-study positions are not available, EPIC will then need to evaluate reductions in service, and limit hours of operation. The FY21 request is near (though still below) the amount awarded to EPIC in FY19.

Direct Expense (2. Direct Expense (700))

No.	Line Item	Requested
1	700 Salary Allocations for Increases and Adjustments -	\$0.00
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) - ski lift tickets, contracts with outfitters, certification trainings for student staff, access permits	\$42,500.00
4	71300-71360 Utilities -	\$0.00
5	71400-71404 Supplies & Materials - outdoor equipment repair supplies, replacement outdoor equipment, office supplies, outdoor clothing for rentals, epi-pens, first aid supplies	\$40,000.00
6	71410-71412 Printing Charges -	\$0.00
7	71420-71422 Communications (Telephone, Misc Comm., Postage) - field cell phones, global sat phones, and office phones	\$6,500.00
8	71430-71433 Rentals & Leases -	\$0.00
9	71440-71445 Repairs (Building, Equipment, Vehicles , Auto Shop) - Vehicle repairs, maintenance, and operating costs for vehicle fleet	\$25,000.00
10	71446-71652 Other (Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - Fusion point of sale system, No Man's Land Film Event, professional training and certifications.	\$10,500.00

No.	Line Item	Requested
11	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - lodging for adventure trips and trainings	\$27,500.00
12	72010-72032 Equipment Capital/Equipment Library -	\$0.00
	Totals:	\$152,000.00

Direct Expense Summary

\$7,000.00 - WFR Certification
 \$500.00 - Mountain Bike Repair Training
 \$1,000.00 - Ski Tuning and Repair Training
 \$10,000.00 - Contracts with Commerical Outfitters
 \$20,000.00 - Access Permits and Lift Tickets
 \$4,000.00 - Storage Unit
 \$3,500.00 - Rafting Parts and Supplies
 \$2,000.00 - Rain Layers for Adventure Trips
 \$2,000.00 - Fleece Layers for Adventure Trips
 \$2,000.00 - Educational Materials for Trainings
 \$4,500.00 - Office Supplies
 \$2,000.00 - Staff Uniforms
 \$6,000.00 - General Equipment and Repair Supplies
 \$1,000.00 - First Aid Supplies
 \$2,000.00 - Epi-Pens
 \$15,000.00 - Skis
 \$6,500.00 - Phones and Com Devices
 \$13,000.00 - Vehicle Fleet Maintenance
 \$12,000.00 - Vehicle Fleet Fuel
 \$3,500.00 - Fusion
 \$3,000.00 - Professional Association Memberships
 \$1,000.00 - Adventure Film Tour
 \$3,000.00 - Professional Conference Registration
 \$27,500.00 - Adventure Trip Lodging

Documents

[FY21 EPIC Narrative.pdf](#) - Chris Hoppe (2/4/20 6:07 pm)