

Wages and Benefits			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
61100-65500	Administrative/Faculty Classified Wages and Benefits -		\$ -
66100-66410 &			
67100-67500	Hourly Wages/ Students / Contracts -	\$325k for student wages and \$25k for cheer coach wage (Not fu	\$ 350,000.00
66500-66610	Overtime & Additional Hours -		\$ -
WAGES SUBTOTAL			\$ 350,000.00
Direct Expenses			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
700	Salary Allocations for Increases and Adjustments -		\$ -
71100-71110	Personal Services,(IT Serv., Comm. Serv.,Emp Train Serv., Other) -		\$ -
71200-71220	Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) -		\$ -
71300-71360	Utilities -		\$ -
71400-71404	Supplies & Materials -	Equipment and supplies for student-athletes	\$ 400,000.00
71410-71412	Printing Charges -		\$ -
71420-71422	Communications (Telephone, Misc Comm., Postage) -		\$ -
71430-71433	Rentals & Leases -		\$ -
71440-71445	Repairs (Building, Equipment, Vehicles , Auto Shop) -		\$ -
71446-71652	Other (Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) -	Cheer Operating Costs	\$ 50,000.00
71710-71850	Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool -	\$675,800 in travel costs for student-athlete experience plus \$20	\$ 875,800.00
72010-72032	Equipment Capital/Equipment Library -		\$ -
DIRECT EXPENSE SUBTOTAL			\$ 1,325,800.00
TOTAL REQUEST			\$ 1,675,800.00

Instructions: Please add all of your budgeted expenses to this spreadsheet, with brief details that inform the S&A committee what is being funded within each line item.