

Wages and Benefits			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
61100-65500	Administrative/Faculty Classified Wages and Benefits -	Club Sport Coord. Salary and Benefits	\$ 85,472.00
66100-66410 &			
67100-67500	Hourly Wages/ Students / Contracts -	1 part time student staff for the year. (3.7% Increase)	\$ 12,010.00
66500-66610	Overtime & Additional Hours -	Please add expense details here.	\$ -
WAGES SUBTOTAL			\$ 97,482.00
Direct Expenses			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
700	Salary Allocations for Increases and Adjustments -	expected 5% increase on benefits	\$ 2,532.60
71100-71110	Personal Services,(IT Serv., Comm. Serv.,Emp Train Serv., Other) -	Professional Development and other services	\$ 1,703.00
71200-71220	Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) -	Computer leases and rental equipment for events	\$ 1,596.00
71300-71360	Utilities -	NA	\$ -
71400-71404	Supplies & Materials -	Office Supplies, training materials for club officers	\$ 1,687.00
71410-71412	Printing Charges -	Marketing supplies	\$ 1,687.00
71420-71422	Communications (Telephone, Misc Comm., Postage) -	NA	\$ -
71430-71433	Rentals & Leases -	NA	\$ -
71440-71445	Repairs (Building, Equipment, Vehicles , Auto Shop) -	Field maintenance and equipment needs	\$ 5,730.00
71446-71652	Other (Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) -	Club League dues, official costs, league memberships	\$ 34,580.00
71710-71850	Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool) -	Club Sport Travel expenses, Transportation and Lodging	\$ 92,421.00
72010-72032	Equipment Capital/Equipment Library -	NA	\$ -
DIRECT EXPENSE SUBTOTAL			\$ 141,936.60
TOTAL REQUEST			\$ 239,418.60

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.