

Wages and Benefits			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
61100-65500	Administrative/Faculty Classified Wages and Benefits -	Epic Adventures Coord. Salary and Benefits	\$ 90,164.14
66100-66410 &			
67100-67500	Hourly Wages/ Students / Contracts -	Front desk, Equipment Techs, Trip leaders/assistant staff (3.7%	\$ 138,320.00
66500-66610	Overtime & Additional Hours -	NA	\$ -
<b>WAGES SUBTOTAL</b>			<b>\$ 228,484.14</b>
Direct Expenses			
Accounts	Line Item	Requested Expense Description	Requested Budget
700	Salary Allocations for Increases and Adjustments -	Expected 5% increase on benefits	\$ 2,616.81
	Personal Services,(IT Serv., Comm. Serv.,Emp		
71100-71110	Train Serv., Other) -	Professional development, Computer leases, Fusion	\$ 3,968.59
	Contractual Services (Contract Serv.,		
71200-71220	Purchased Serv., Direct Payment to Provider)	Certifications for trip staff and professional staff- WFA, WFR, LN	\$ 40,085.79
71300-71360	Utilities -	NA	\$ -
71400-71404	Supplies & Materials -	Food for trips, misc supplies	\$ 12,000.00
71410-71412	Printing Charges	Marketing supplies and 50 year celebration advertising (parade	\$ 4,720.42
	Communications (Telephone, Misc Comm.,		
71420-71422	Postage) -	NA	\$ -
71430-71433	Rentals & Leases -	Equipment rentals, long term storage	\$ 4,326.00
	Repairs (Building, Equipment, Vehicles , Auto		
71440-71445	Shop) -	Bus repairs and routine maintenance. Bike maintenance.	\$ 27,000.00
	Other ( Dues, Memberships, Conf Fees.,		
71446-71652	Insurance, PR,Software, Small IT Equip.) -	Professional memberships- AORE, conference	\$ 5,000.00
	Travel (Lodging, Airfare, Mileage, Other Travel,		
71710-71850	Moving, Meals, Light Refresh., Motor Pool -	Epic trip travel expenses	\$ 26,000.00
72010-72032	Equipment Capital/Equipment Library -		\$ -
<b>DIRECT EXPENSE SUBTOTAL</b>			<b>\$ 125,717.61</b>
<b>TOTAL REQUEST</b>			<b>\$ 354,201.75</b>

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.