

Wages and Benefits			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
61100-65500	Administrative/Faculty Classified Wages and Benefits -	Intramural Coord. Salary and Benefits	\$ 87,600.47
66100-66410 &			
67100-67500	Hourly Wages/ Students / Contracts -	22 part time student staff for the year. (9.9% Increase from last	\$ 82,890.35
66500-66610	Overtime & Additional Hours -	NA	\$ -
<b>WAGES SUBTOTAL</b>			<b>\$ 170,490.82</b>
Direct Expenses			
Accounts	Line Item	Requested Expense Description	Requested Budget
700	Salary Allocations for Increases and Adjustments -	Expected 5% increase on benefits	\$ 2,563.26
	Personal Services,(IT Serv., Comm. Serv.,Emp		
71100-71110	Train Serv., Other) -	Professional Development and trainings	\$ 1,500.00
	Contractual Services (Contract Serv.,		
71200-71220	Purchased Serv., Direct Payment to Provider)	ICPR Training, league managements	\$ 7,929.89
71300-71360	Utilities -	NA	\$ -
71400-71404	Supplies & Materials -	Sports equipment, Championship shirts, marketing supplies	\$ 26,279.82
71410-71412	Printing Charges -	Marketing materials	\$ 1,859.30
	Communications (Telephone, Misc Comm.,		
71420-71422	Postage) -	Telephone	\$ 780.00
71430-71433	Rentals & Leases -	Computer Lease	\$ 893.00
	Repairs (Building, Equipment, Vehicles , Auto		
71440-71445	Shop) -	Golf Cart, Gator Repairs	\$ 5,173.17
	Other ( Dues, Memberships, Conf Fees.,		
71446-71652	Insurance, PR,Software, Small IT Equip.) -	NIRSA Championship Series competitions, Membership	\$ 9,000.38
	Travel (Lodging, Airfare, Mileage, Other Travel,		
71710-71850	Moving, Meals, Light Refresh., Motor Pool -	Travel for NIRSA Championship Series, NIRSA Conference	\$ 13,000.00
72010-72032	Equipment Capital/Equipment Library -	NA	\$ -
<b>DIRECT EXPENSE SUBTOTAL</b>			<b>\$ 68,978.82</b>
<b>TOTAL REQUEST</b>			<b>\$ 239,469.64</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.