

Wages and Benefits			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
61100-65500	Administrative/Faculty Classified Wages and Benefits -	Director of Student Engagement (50%) and Director of Recreation	\$ 169,894.00
66100-66410 &			
67100-67500	Hourly Wages/ Students / Contracts -	Please add expense details here.	\$ -
66500-66610	Overtime & Additional Hours -	Please add expense details here.	\$ -
<b>WAGES SUBTOTAL</b>			<b>\$ 169,894.00</b>
Direct Expenses			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
700	Salary Allocations for Increases and Adjustments -	Benefit increases	\$ 8,494.00
71100-71110	Personal Services,(IT Serv., Comm. Serv.,Emp Train Serv., Other) -	Please add expense details here.	\$ -
71200-71220	Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) -		\$ -
71300-71360	Utilities -	Please add expense details here.	\$ -
71400-71404	Supplies & Materials -	Office supplies, training supplies, Computer Leases, etc.	\$ 2,000.00
71410-71412	Printing Charges -	Please add expense details here.	\$ -
71420-71422	Communications (Telephone, Misc Comm., Postage) -	Please add expense details here.	\$ -
71430-71433	Rentals & Leases -	Please add expense details here.	\$ -
71440-71445	Repairs (Building, Equipment, Vehicles , Auto Shop) -	Please add expense details here.	\$ -
71446-71652	Other ( Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) -	Please add expense details here.	\$ -
71710-71850	Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool -	Professional Development for Staff	\$ 4,000.00
72010-72032	Equipment Capital/Equipment Library -	Please add expense details here.	\$ -
<b>DIRECT EXPENSE SUBTOTAL</b>			<b>\$ 14,494.00</b>
<b>TOTAL REQUEST</b>			<b>\$ 184,388.00</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.