

**Introduced By:** A&SF Budget Committee  
**Sponsored By:** A&SF Chair Wojkiewicz  
A&SF Vice Chair Bayes  
President Westbrook  
Vice President Kahn  
Speaker Graham  
CRT Chair Gomez  
FAO Chair Benbow  
ORC Chair Rice  
Senator Patz  
Senator Sena  
Senator Theiss  
Student-At-Large Larson  
Student-At-Large Torres  
BoSD Chair Laverdiere  
Senator Raymond (Alternate)  
**Contact:** Jason Wojkiewicz, Chair  
sga\_asf@ucf.edu  
Weston Bayes, Vice Chair  
sga\_vasf@ucf.edu

**A&SF Committee Recommendation:** Passed Favorably, 13-0-0  
**Vote of Senate:**  
**Special Session:** Passed, 42-0-0

**University of Central Florida  
Forty-Sixth Student Body Senate  
Bill 46-100**

[The 2014-2015 Activity & Service Fee Budget Bill]

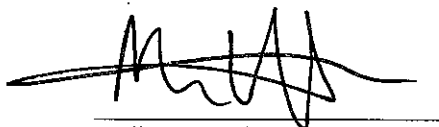
- .01 **WHEREAS**, The 2014-2015 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of the A&SF  
.02 Budget Committee and Student Body Senate;  
.03 **WHEREAS**, The 2014-2015 fiscal year will be from July 1, 2014 to June 30, 2015;  
.04 **WHEREAS**, The Student Government Association exists to provide for the effective expenditure of student fees, in the  
.05 best interests of the University of Central Florida (UCF) Student Body;  
.06 **WHEREAS**, The A&SF Budget Committee has established several guidelines, in accordance with Title VIII: The Finance  
.07 Code, in order to provide each Student Government body, Student Government Affiliated Agency, and Student  
.08 Government Affiliated Department with a fair and impartial budget process;  
.09 **WHEREAS**, The deadline set by the A&SF Budget Committee to submit 2014-2015 budget requests was November 25,  
.10 2013;  
.11 **WHEREAS**, The projected enrollment of UCF students during the 2014-2015 fiscal year is approximately 60,000, and the  
.12 projected A&SF revenues from these students is expected to total \$17.5 million; and  
.13 **WHEREAS**, The A&SF Budget Committee has completed its recommendation for the 2014-2015 A&SF Budget;  
.14  
.15 **THEREFORE, BE IT**  
.16 **ENACTED**, by the Forty-Sixth Student Senate of the University of Central Florida that the attached budget be allocated  
.17 according to the following proviso language for the 2014-2015 fiscal year:  
.18  
.19 (a.) Operating Capital Outlay (OCO) purchases made with A&SF funds that exceed \$5,000.00 will require the written  
.20 approval of the Student Body President, unless prior provisions were set by the A&SF Budget Bill. Registered Student  
.21 Organizations (RSOs) shall not spend any allocated funds on property classified as OCO. The A&SF Business Office  
.22 shall notify the Student Government Comptroller of all A&SF funded OCO equipment that has been relinquished and  
.23 the condition of the OCO equipment.  
.24 (b.) Budget Line Item 150 – President-Elect Transition Fund – shall only be expended by the 2014-2015 Student Body  
.25 President-Elect, upon final election results being confirmed by the Election Commission. The authorizing signatures  
.26 for expenditure requests shall be the Student Body President-Elect and the Student Government Comptroller, or the  
.27 Student Body President if there is a vacancy in the Office of the Comptroller.  
.28 (c.) Student Government Affiliated Agencies and Departments shall not create nor authorize additional University Support  
.29 Personnel System (USPS) and Administrative and Professional (A&P) positions funded through the A&SF Budget  
.30 without the written approval of both the Student Body President and the Speaker of the Senate.

- .31 (d.) Whenever University Support Personnel System (USPS) and Administrative and Professional (A&P) positions become  
.32 vacant, Student Government Affiliated Agencies and Departments must consult with the Student Body President and  
.33 the Speaker of the Senate in order to ensure student participation throughout the interview process.  
.34 (e.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional service  
.35 honorariums without the written approval of both the Student Body President and the Speaker of the Senate.  
.36 (f.) All A&SF funds (except Scholarship, Ticket Sales, and A&SF Business Office Repair and Replacement) that are not  
.37 encumbered by the A&SF Business Office by June 30, 2015, shall be reverted for future fiscal year allocations.  
.38 (g.) Requests to expend money from the A&SF Business Office's Repair & Replacement Account (Budget Line Item 9)  
.39 must be submitted to the A&SF Business Office, and said funds may not be expended without the written approval of  
.40 both the Student Body President and the Speaker of the Senate, unless prior provisions were set by the A&SF Budget  
.41 Bill.  
.42 (h.) The 2014-2015 A&SF Budget Bill does not establish a precedent for future funding levels of annual budgets.

**University of Central Florida  
Forty-Sixth Student Body Senate  
Bill 46-100**

[The 2014-2015 Activity & Service Fee Budget Bill]

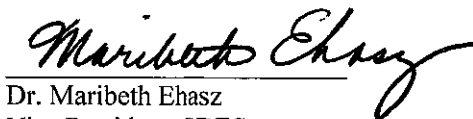
**AUTHORIZING SIGNATURES**



Melissa Westbrook  
Student Body President

4/17/14

Date



Dr. Maribeth Ehasz  
Vice President, SDES

4/25/14

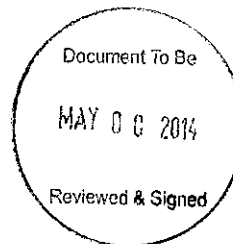
Date



Dr. John C. Hitt  
President, University of Central Florida

4/25/14

Date



SES 1100014605

## 2014-2015 Activity and Service Fee Budget

### Summary

Description	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
<i>Departments</i>	\$ 10,617,494	\$ 11,688,901	\$ 13,477,922	\$ 15,247,034	\$ 14,758,453	\$ 14,440,933	\$ 13,868,539	\$ 13,868,539	\$ 13,868,539
<i>Agencies</i>	\$ 1,577,671	\$ 1,534,303	\$ 1,684,323	\$ 1,917,256	\$ 2,131,157	\$ 2,063,427	\$ 1,822,711	\$ 1,822,711	\$ 1,822,711
<i>SGA</i>	\$ 1,836,735	\$ 1,988,958	\$ 1,552,355	\$ 1,585,450	\$ 1,910,390	\$ 1,897,825	\$ 1,808,750	\$ 1,808,750	\$ 1,808,750
<i>Student Organizations</i>	\$ 268,100	\$ 287,838	\$ 285,400	\$ 150,260	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 14,300,000</b>	<b>\$ 15,500,000</b>	<b>\$ 17,000,000</b>	<b>\$ 18,900,000</b>	<b>\$ 18,800,000</b>	<b>\$ 18,402,185</b>	<b>\$ 17,500,000</b>	<b>\$ 17,500,000</b>	<b>\$ 17,500,000</b>

Projected Revenue	\$ 14,300,000	\$ 15,500,000	\$ 17,000,000	\$ 18,900,000	\$ 18,800,000	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000
Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (902,185)	\$ 0	\$ 0	\$ 0



Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
<b>1</b>	<b>ACTIVITY &amp; SERVICE FEE BUSINESS OFFICE</b>						
2	Salaries & Benefits	729,795	713,672	580,014	544,577	544,577	544,577
3	New Staff / Position Upgrade	58,092					
4	OPS	267,190	230,083	223,370	223,370	223,370	223,370
5	OCO	62,500	8,500				
6	Operations	230,000	218,500	743,250	743,250	743,250	743,250
7	SGA Computer/Print Labs	180,716	122,585	102,032	102,032	102,032	102,032
8	Programs	180,000	35,000	50,000	45,000	45,000	45,000
9	Repair & Replacement	1,239,678	919,267	860,000	659,509	659,509	659,509
10	<b>Subtotal</b>	<b>2,947,971</b>	<b>2,247,607</b>	<b>2,558,666</b>	<b>2,317,738</b>	<b>2,317,738</b>	<b>2,317,738</b>
11	Estimated Revenue		-6,000	-10,000	-10,000	-10,000	-10,000
12	<b>TOTAL:</b>	<b>2,947,971</b>	<b>2,241,607</b>	<b>2,548,666</b>	<b>2,307,738</b>	<b>2,307,738</b>	<b>2,307,738</b>
13							
<b>14</b>	<b>CAMPUS ACTIVITIES BOARD</b>						
15	OPS	8,225	8,225	11,985	8,225	8,225	8,225
16	Operations	14,800	14,800	12,500	12,500	12,500	12,500
17	Cinema	38,000	38,000	36,500	36,500	36,500	36,500
18	Comedy	175,000	175,000	172,000	172,000	172,000	172,000
19	Concerts	255,000	280,000	252,000	252,000	252,000	252,000
20	Fine Arts	31,500	30,500	29,000	29,000	29,000	29,000
21	Marketing	10,500	14,500	13,000	13,000	13,000	13,000
22	Speakers	53,000	50,000	47,000	0	0	0
23	Traditions	33,800	29,800	30,000	30,000	30,000	30,000
24	Mr. & Miss UCF	36,000	36,000	34,700	34,700	34,700	34,700
25	<b>Subtotal</b>	<b>655,825</b>	<b>676,825</b>	<b>638,685</b>	<b>587,925</b>	<b>587,925</b>	<b>587,925</b>
26	Estimated Revenue		-68,000	-68,000	-68,000	-68,000	-68,000
27	<b>TOTAL:</b>	<b>587,825</b>	<b>608,825</b>	<b>570,685</b>	<b>519,925</b>	<b>519,925</b>	<b>519,925</b>
28							
<b>29</b>	<b>HOMECOMING</b>						
30	OPS	8,225	8,225	8,225	8,225	8,225	8,225
31	Operations	3,675	3,675	3,675	3,675	3,675	3,675
32	Homecoming Programming	426,725	428,225				
33	Spirit Splash			15,050	15,050	15,050	15,050
34	Concert			225,750	215,750	215,750	215,750
35	Comedy			75,150	75,150	75,150	75,150
36	Marketing			45,150	45,150	45,150	45,150
37	Movie			9,500	9,500	9,500	9,500
38	Skit			21,600	21,600	21,600	21,600
39	Judges & Awards			2,325	2,325	2,325	2,325
40	Royalty			1,000	1,000	1,000	1,000
41	Philanthropy			4,000	4,000	4,000	4,000
42	<b>Subtotal</b>	<b>438,625</b>	<b>440,125</b>	<b>411,425</b>	<b>401,425</b>	<b>401,425</b>	<b>401,425</b>
43	Estimated Revenue		-15,000	-15,000	-15,000	-15,000	-15,000
44	<b>TOTAL:</b>	<b>423,625</b>	<b>427,125</b>	<b>396,425</b>	<b>386,425</b>	<b>386,425</b>	<b>386,425</b>
45							
<b>46</b>	<b>KNIGHTCAST</b>						
47	OPS	27,505	37,505	36,625	0	0	0
48	Operations	17,500	20,700	16,800	0	0	0
49	<b>TOTAL:</b>	<b>45,005</b>	<b>58,205</b>	<b>53,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
50							
<b>51</b>	<b>KNIGHTS OF THE ROUNDTABLE</b>						
52	OPS	17,889	21,312	15,905	15,905	15,905	15,905
53	Operations	5,395	5,395	4,000	4,000	4,000	4,000
54	Programming	13,650	13,650	10,400	9,400	9,400	9,400
55	<b>TOTAL:</b>	<b>36,934</b>	<b>40,357</b>	<b>30,305</b>	<b>29,305</b>	<b>29,305</b>	<b>29,305</b>
56							

Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
57	<b>KNIGHT-THON</b>						
58	OPS		8,225	8,225	8,225	8,225	8,225
59	Operations		12,850	13,350	13,350	13,350	13,350
60	Programming		15,600				
61	Main Event			35,141	35,141	35,141	35,141
62	Special Events			2,500	2,500	2,500	2,500
63	<b>TOTAL:</b>		<b>36,675</b>	<b>59,216</b>	<b>59,216</b>	<b>59,216</b>	<b>59,216</b>
64							
65	<b>LATE KNIGHTS</b>						
66	OPS	8,225	8,225	8,225	8,225	8,225	8,225
67	Operations	6,560	6,310	10,003	6,000	6,000	6,000
68	Food/Refreshments	40,000	40,000				
69	Events	143,980	143,980		20,000	20,000	20,000
70	Athletics and Competitions			20,000	0	0	0
71	Social Events			20,000	0	0	0
72	Seasonal Events			60,000	0	0	0
73	Connect to Orlando			62,195	0	0	0
74	<b>Subtotal</b>	198,765	198,515	180,423	34,225	34,225	34,225
75	Estimated Revenue	-42,000					
76	<b>TOTAL:</b>	<b>156,765</b>	<b>198,515</b>	<b>180,423</b>	<b>34,225</b>	<b>34,225</b>	<b>34,225</b>
77							
78	<b>MULTICULTURAL STUDENT CENTER</b>						
79	OPS	8,225	39,352	42,091	73,153	73,153	73,153
80	Salaries & Benefits	49,784	50,320	49,210	98,420	98,420	98,420
81	Operations	14,700	28,541	33,541	42,291	42,291	42,291
82	MSC Programming	190,000	160,000	163,000	150,000	150,000	150,000
82A	LGBTQ+ Programming				25,000	25,000	25,000
83	<b>TOTAL:</b>	<b>262,709</b>	<b>278,213</b>	<b>287,842</b>	<b>388,864</b>	<b>388,864</b>	<b>388,864</b>
84							
85	<b>OFFICE OF STUDENT INVOLVEMENT</b>						
86	Salaries & Benefits	721,177	751,507	734,922	752,711	752,711	752,711
87	New Staff / Position Upgrade	46,240	8,160				
88	OPS	404,922	435,200	433,507	436,402	436,402	436,402
89	Operations	164,843	177,882	161,250	160,335	160,335	160,335
90	Knight Camp	15,700	85,180	34,070	27,870	27,870	27,870
91	Knight-Thon	27,650					
92	Design Group	7,300	10,800	7,500	7,500	7,500	7,500
93	Student Outreach Services	255,750	307,500	264,000	220,000	220,000	220,000
94	Pegasus Palooza	26,515	39,800	56,543	56,543	56,543	56,543
95	Eternal Knights	3,000	3,500	3,500	3,500	3,500	3,500
96	OSI Assist	5,000	7,500	6,000	4,000	4,000	4,000
97	Risk Management Support	5,000	5,000	4,000	2,500	2,500	2,500
98	OSI Productions	32,400	10,300	6,500	6,500	6,500	6,500
98A	Knightcast				4,100	4,100	4,100
99	<b>Subtotal</b>	1,715,497	1,842,329	1,711,792	1,681,961	1,681,961	1,681,961
100	Estimated Revenue		-40,000	-10,000	-10,000	-10,000	-10,000
101	<b>TOTAL:</b>	<b>1,715,497</b>	<b>1,802,329</b>	<b>1,701,792</b>	<b>1,671,961</b>	<b>1,671,961</b>	<b>1,671,961</b>
102							
103	<b>PRIDE COALITION</b>						
104	OPS		18,208	32,030	0	0	0
105	Operations		15,825	18,825	0	0	0
106	Programming		27,000	25,500	0	0	0
107	<b>TOTAL:</b>		<b>61,033</b>	<b>76,355</b>	<b>0</b>	<b>0</b>	<b>0</b>
108							

Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
<b>109</b>	<b>RECREATION &amp; WELLNESS CENTER</b>						
110	Salaries & Benefits	2,146,123	2,124,186	2,182,470	2,182,470	2,182,470	2,182,470
111	New Staff / Position Upgrades	41,033	8,592				
112	OPS	1,493,059	1,603,576	1,530,946	1,466,491	1,466,491	1,466,491
113	OCO	204,030	108,442	30,291	0	0	0
114	Operations	2,238,415	2,313,127	2,221,164	2,174,664	2,174,664	2,174,664
115	Repair & Replacement	75,000	75,000	50,000	25,000	25,000	25,000
116	North End Grand Opening	1,200					
117	<b>Subtotal</b>	<b>6,198,860</b>	<b>6,232,923</b>	<b>6,014,870</b>	<b>5,848,625</b>	<b>5,848,625</b>	<b>5,848,625</b>
118	Estimated Revenue	-246,238	-314,260	-327,823	-327,823	-327,823	-327,823
119	<b>TOTAL:</b>	<b>5,952,622</b>	<b>5,918,663</b>	<b>5,687,047</b>	<b>5,520,802</b>	<b>5,520,802</b>	<b>5,520,802</b>
120							
<b>121</b>	<b>SPORT CLUBS COUNCIL</b>						
122	OPS	59,215	58,244	58,559	58,559	58,559	58,559
123	Operations	23,000	22,780	20,530	19,530	19,530	19,530
124	Programs	242,065	248,000	243,000	240,000	240,000	240,000
125	<b>TOTAL:</b>	<b>324,280</b>	<b>329,024</b>	<b>322,089</b>	<b>318,089</b>	<b>318,089</b>	<b>318,089</b>
126							
<b>127</b>	<b>STUDENT GOVERNMENT: A&amp;SF COMMITTEE</b>						
128	OPS	7,040	7,200	6,600	6,600	6,600	6,600
129	Operations	1,000	1,000	1,000	1,000	1,000	1,000
130	<b>TOTAL:</b>	<b>8,040</b>	<b>8,200</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
131							
<b>132</b>	<b>STUDENT GOVERNMENT: ELECTIONS COMMISSION</b>						
133	OPS	16,560	16,560	10,050	10,050	10,050	10,050
134	Operations	14,450	14,570	16,100	13,600	13,600	13,600
135	<b>TOTAL:</b>	<b>31,010</b>	<b>31,130</b>	<b>26,150</b>	<b>23,650</b>	<b>23,650</b>	<b>23,650</b>
136							
<b>137</b>	<b>STUDENT GOVERNMENT: EXECUTIVE</b>						
138	OPS	178,000	177,670	161,550	162,050	162,050	162,050
139	Operations	6,550	6,500	7,000	7,000	7,000	7,000
140	Administration	14,500	14,500	7,000	7,000	7,000	7,000
141	Campus Life	47,500	37,500	44,000	41,000	41,000	41,000
142	Communications	37,500	32,500	26,000	26,000	26,000	26,000
143	Governmental Affairs	12,500	13,500	13,500	13,500	13,500	13,500
144	Student Affairs	15,000	13,500	17,500	15,500	15,500	15,500
145	Long Term Contracts		149,000	166,000	121,000	121,000	121,000
146	Emergency Allocations	10,000	10,000	2,000	2,000	2,000	2,000
147	Executive Retreat	6,000	5,000	5,000	5,000	5,000	5,000
148	Florida Student Association	11,000	10,500	6,500	6,500	6,500	6,500
149	Lobbying Firm	56,500	56,500	60,000	60,000	60,000	60,000
150	President-Elect Transition Fund	2,000	2,000	1,000	1,000	1,000	1,000
151	President's Initiatives	30,000	30,000	30,000	15,000	15,000	15,000
152	Promotional Items	52,000	50,000	45,000	45,000	45,000	45,000
153	Scantron & Blue Book Service	30,000	35,000	35,000	35,000	35,000	35,000
154	Spring Event	180,000	194,000	179,000	189,000	189,000	189,000
155	<b>TOTAL:</b>	<b>689,050</b>	<b>837,670</b>	<b>806,050</b>	<b>751,550</b>	<b>751,550</b>	<b>751,550</b>
156							
<b>157</b>	<b>STUDENT GOVERNMENT: JUDICIAL</b>						
158	OPS	18,543	18,165	18,375	17,800	17,800	17,800
159	Operations	3,725	3,725	4,450	3,950	3,950	3,950
160	<b>TOTAL:</b>	<b>22,268</b>	<b>21,890</b>	<b>22,825</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>
161							

Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
162	<b>STUDENT GOVERNMENT: LEGISLATIVE</b>						
163	OPS	52,882	59,500	55,200	55,200	55,200	55,200
164	Operations	10,000	10,000	8,000	8,000	8,000	8,000
165	Registration & Travel	410,400	500,000	530,000	520,000	520,000	520,000
166	Senate Working Fund	350,000	430,000	430,000	410,000	410,000	410,000
167	Office Supplies	3,000	3,000	3,000	2,000	2,000	2,000
168	Senate Retreat	8,000	8,000	8,000	8,000	8,000	8,000
169	Senate Leadership Council	800	1,000	1,000	1,000	1,000	1,000
170	<b>TOTAL:</b>	<b>835,082</b>	<b>1,011,500</b>	<b>1,035,200</b>	<b>1,004,200</b>	<b>1,004,200</b>	<b>1,004,200</b>
171							
172	<b>STUDENT LEGAL SERVICES</b>						
173	Salaries & Benefits	513,864	535,287	586,379	586,379	586,379	586,379
174	New Staff / Position Upgrade	21,717	36,875				
175	OPS	50,234	49,165	50,412	25,848	25,848	25,848
176	Operations	90,356	88,527	82,204	67,316	67,316	67,316
177	Projects	14,850	14,850	8,750	3,000	3,000	3,000
178	<b>TOTAL:</b>	<b>691,022</b>	<b>724,704</b>	<b>727,745</b>	<b>682,543</b>	<b>682,543</b>	<b>682,543</b>
179							
180	<b>STUDENT UNION</b>						
181	Salaries & Benefits	2,074,892	2,107,770	2,287,373	2,287,373	2,287,373	2,287,373
182	New Staff / Position Upgrades	60,879	107,320				
183	OPS	778,736	887,530	911,060	911,060	911,060	911,060
184	OCO	272,116	82,500				
185	Operations	1,881,319	1,966,680	1,584,250	1,549,062	1,549,062	1,549,062
186	Bicycle Co-op	10,880	11,750				
187	Repair & Replacement	75,000	75,000	50,000	25,000	25,000	25,000
188	Union Art Show	1,050					
189	All Knight Study	200,000					
190	<b>Subtotal</b>	<b>5,354,872</b>	<b>5,238,550</b>	<b>4,832,683</b>	<b>4,772,495</b>	<b>4,772,495</b>	<b>4,772,495</b>
191	Estimated Revenue	-1,414,950	-1,167,400	-1,057,000	-1,087,000	-1,087,000	-1,087,000
192	<b>TOTAL:</b>	<b>3,939,922</b>	<b>4,071,150</b>	<b>3,775,683</b>	<b>3,685,495</b>	<b>3,685,495</b>	<b>3,685,495</b>
193							
194	<b>VOLUNTEER UCF</b>						
195	OPS	11,293	15,745	15,745	15,745	15,745	15,745
196	Operations	2,910	3,930	3,930	3,930	3,930	3,930
197	Knights Give Back	20,160	22,810	22,810	22,810	22,810	22,810
198	Alternative Spring Break	26,400	53,920	49,027	49,027	49,027	49,027
199	Marketing Initiatives	8,500	9,000	9,000	9,000	9,000	9,000
200	Knight of Service			1,000	1,000	1,000	1,000
201	Save 8 Designate	2,500	2,500				
202	Service Events	4,500	4,000	4,400	4,400	4,400	4,400
203	Hunger Banquet	2,350	2,350	2,350	2,350	2,350	2,350
204	Civic Engagement	1,500	1,500	1,500	1,500	1,500	1,500
205	Educational Events		1,350	1,500	1,500	1,500	1,500
206	<b>Subtotal</b>	<b>80,113</b>	<b>117,105</b>	<b>111,262</b>	<b>111,262</b>	<b>111,262</b>	<b>111,262</b>
207	Estimated Revenue		-23,920	-24,600	-24,600	-24,600	-24,600
208	<b>TOTAL:</b>	<b>80,113</b>	<b>93,185</b>	<b>86,662</b>	<b>86,662</b>	<b>86,662</b>	<b>86,662</b>
209							
210	<b>TOTAL SGA</b>	<b>1,585,450</b>	<b>1,910,390</b>	<b>1,897,825</b>	<b>1,808,750</b>	<b>1,808,750</b>	<b>1,808,750</b>
211	<b>TOTAL AGENCIES</b>	<b>1,917,256</b>	<b>2,131,157</b>	<b>2,063,427</b>	<b>1,822,711</b>	<b>1,822,711</b>	<b>1,822,711</b>
212	<b>TOTAL DEPARTMENTS</b>	<b>15,247,034</b>	<b>14,758,453</b>	<b>14,440,933</b>	<b>13,868,539</b>	<b>13,868,539</b>	<b>13,868,539</b>
213	<b>GRAND TOTAL: SGA &amp; DEPT / AGENCIES</b>	<b>18,749,740</b>	<b>18,800,000</b>	<b>18,402,185</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>