



ASSOCIATED STUDENTS OF COLORADO STATE UNIVERSITY 2012 - 2013 MASTER EXECUTIVE BUDGET - FINAL

STATISTICS:		2012-2013	Projected 2011-2012	2010-2011	Change from 11-12
Estimated Student Enrollment (Fall/Spring - On Campus)		24,000	23,700	22,200	300
Estimated Student Enrollment (Full Time - Off Campus)		200	175	175	25
Student Enrollment (Summer - On Campus)		2,750	2,780	2,800	(30)
Student Enrollment (Summer - Off Campus)		170	160	300	10
PVM - Non-Seniors		412	412	412	0
PVM - Seniors		128	128	128	0

SUMMARY:		2012 - 2013	Projected 2011-2012	2010-2011	Change from 11-12
Total Revenues		\$1,965,766.43	\$1,982,445.02	\$1,745,331.00	(\$16,678.59)
Total Expenditures		\$1,965,766.43	\$1,972,203.36	\$1,745,331.00	(\$6,436.93)
Over/Short		\$0.00	\$10,241.66	\$0.00	(\$10,241.66)

REVENUE:	2012 - 2013	Projected 2011-2012	2010-2011	B/(W) from 11-12	% B/(W) from 11-12	Student Fee Totals
Fall Student Fee -- On Campus	\$35.92	\$35.92	\$35.92	\$0.00	0.00%	\$862,080.00
Fall Student Fee -- Off Campus	\$25.26	\$25.26	\$25.26	\$0.00	0.00%	\$5,052.00
Spring Student Fee -- On Campus	\$35.92	\$35.92	\$35.92	\$0.00	0.00%	\$862,080.00
Spring Student Fee -- Off Campus	\$25.26	\$25.26	\$25.26	\$0.00	0.00%	\$5,052.00
Summer Student Fee--On Campus	\$38.81	\$38.81	\$38.81	\$0.00	0.00%	\$106,727.50
Summer Student Fee--Off Campus	\$22.85	\$22.85	\$22.85	\$0.00	0.00%	\$3,884.50
PVM- Total						\$19,396.80
Interest Accumulated	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	0.00%
External Revenue	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	0.00%
Other Revenue	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	0.00%

Total SF Revenue: \$ 1,881,872.80

EXPENSES:		Total Allocation 12-13	Fall Allocation 12-13	Spring Allocation 12-13	Total Allocation 11-12	Change from 11-12
23-6140	ASCSU SALARIES	\$214,934.00	\$107,467.00	\$107,467.00	\$167,775.68	\$47,158.32
23-6150	EXECUTIVE BUDGET	\$190,414.61	\$95,207.31	\$95,207.31	\$123,518.32	\$66,896.29
23-6540	RAMRIDE	\$117,346.00	\$58,673.00	\$58,673.00	\$87,319.00	\$30,027.00
23-6180	OFFICE SUPPLIES	\$17,500.00	\$8,750.00	\$8,750.00	\$14,537.00	\$2,963.00
23-6250	STUDENT COURSE SURVEYS	\$5,000.00	\$2,500.00	\$2,500.00	\$5,000.00	\$0.00
23-6250	TRANSFERT	\$540,585.82	\$270,292.91	\$270,292.91	\$524,841.00	\$15,744.82
23-6250	STUDENT FUNDING BOARD	\$253,500.00	\$126,750.00	\$126,750.00	\$204,000.00	\$49,500.00
23-6250	COLLEGIATE READERSHIP	\$75,000.00	\$37,500.00	\$37,500.00	\$73,000.00	\$2,000.00
23-6250	STUDENT MEDIA	\$521,486.00	\$260,743.00	\$260,743.00	\$500,000.00	\$21,486.00
23-6250	OTHER SENATE GENERAL LINE ITEMS	\$17,000.00	\$8,500.00	\$8,500.00	\$35,500.00	(\$18,500.00)
23-6250	G & A	\$13,000.00	\$6,500.00	\$6,500.00	\$13,000.00	\$0.00
23-6250	'RESERVE'	\$100,000.00	-	-	\$100,000.00	-
		\$1,965,766.43	\$982,883.21	\$982,883.21	\$1,748,491.00	\$217,275.43

Total Expenditure: \$1,965,766.43

ROLLOVER:		
Account Number	Budget Name	Estimated Rollover
23-6180	OFFICE SUPPLY	-
23-6300	SELF GENERATED	-
23-6540	RAMRIDE	-
23-6150	EXECUTIVE BUDGET	-
23-6250	SENATE GENERAL	-
Total Rollover:		\$83,893.63



ASCSU PAYROLL | 23-6140

ADMINISTRATION 2012 - 2013

DEPARTMENT	POSITION	2012 - 2013 SALARY	2011 - 2012	Change from 11 - 12
ASCSU PAYROLL	President	\$9,000	\$8,250	\$750
	Vice President	\$8,000	\$7,250	\$750
	Administrative Assistant	\$42,407	\$42,407	\$0
	Admin Assistant Fringe	\$14,037	\$9,881	\$4,156
	Chief of Staff & Press Secretary	\$5,000	\$5,500	(\$500)
	Deputy Chief of Staff	\$4,000	\$4,000	\$0
	Executive Assistant to the President's Office	\$0	\$2,000	(\$2,000)
	Press Secretary	\$0	\$3,500	(\$3,500)
	Director of Finance	\$4,000	\$4,250	(\$250)
	Controller	\$3,500	\$3,250	\$250
	Director of Marketing	\$3,500	\$4,000	(\$500)
	Deputy Director of Marketing - Coordinator	\$0	\$2,000	(\$2,000)
	Deputy Director of Marketing - Website Coordinator	\$2,000	\$2,500	(\$500)
	Deputy Director of Marketing - Graphic Designer	\$2,000	\$2,500	(\$500)
	Director of University Affairs	\$0	\$3,850	(\$3,850)
	Deputy Director of University Affairs	\$0	\$2,000	(\$2,000)
	Director of Governmental Affairs	\$4,000	\$4,500	(\$500)
	Deputy Director of Governmental Affairs - Legislative 1	\$2,000	\$3,000	(\$1,000)
	Deputy Director of Governmental Affairs - Legislative 2 (spring only)	\$1,000	\$1,750	(\$750)
	Director of Community Affairs	\$3,500	\$3,000	\$500
	Deputy Director of Governmental Affairs - Community	\$0	\$0	\$0
	Director of Student Services	\$3,500	\$4,750	(\$1,250)
	Deputy Director Of Student Services	\$2,000	\$3,000	(\$1,000)
	Deputy Director Of Student Services	\$2,000	\$2,000	\$0
	Deputy Director Of Student Services - Traditions Council	\$2,000	\$2,000	\$0
	Deputy Director Of Student Services - Athletic Affairs (& Traditions Council)	\$0	\$2,000	(\$2,000)
	Director of Diversity	\$3,500	\$3,850	(\$350)
	Director of Community Development	\$3,500	\$4,000	(\$500)
	Deputy Director of Community Development - Community Service	\$0	\$1,500	(\$1,500)
	Deputy Director of Community Development - Ram Leadership Team	\$2,000	\$2,500	(\$500)
	Deputy Director of Community Development - Greek Life & Outreach Coordi	\$2,000	\$2,000	\$0
	Director of RamRide	\$4,000	\$5,000	(\$1,000)
	Deputy Director of RamRide - Nightly Operations	\$1,500	\$2,500	(\$1,000)
	Deputy Director of RamRide - Marketing + Education	\$1,500	\$2,000	(\$500)
	Deputy Director of RamRide - Risk Management/Loss Prevention	\$1,500	\$1,500	\$0
	Deputy Director of RamRide - Sponsorships and Donations/Endowment	\$1,500	\$1,500	\$0
	Deputy Director of RamRide - RamRide Return	\$1,500	\$2,500	(\$1,000)
	Deputy Director of RamRide - Volunteers and Staffing	\$1,500	\$2,000	(\$500)
	Deputy Director of RamRide - Expansion	\$1,500	\$1,000	\$500
	Deputy Director of RamRide - OPERATIONS HOURLY	\$10,000	\$4,800	\$5,200
	Director of University Affairs	\$3,500	\$3,850	(\$350)
	Deputy Director of University Affairs	\$2,000	\$2,000	\$0
	Deputy Director of University Affairs - College Councils	\$0	\$2,000	(\$2,000)
	Deputy Director of University Affairs - Grad Student Affairs	\$0	\$1,500	(\$1,500)
	Director of Graduate Student Affairs	\$3,500	\$0	\$3,500
	Sustainability Coordinator	\$3,500	\$1,750	\$1,750
	Health Coordinator	\$3,500	\$1,750	\$1,750
	Deputy Director of Health - Positive Impact	\$2,000	\$0	\$2,000
	Chief Justice	\$3,000	\$3,000	\$0
	Speaker Pro Temp	\$1,500	\$1,000	\$500
Parliamentarian	\$1,500	\$1,000	\$500	
Senate Outreach Coordinator	\$250	\$250	\$0	
Senate Outreach Coordinator	\$250	\$250	\$0	
Senate Outreach Coordinator	\$250	\$250	\$0	
Senate Sergeant at Arms	\$0	\$250	(\$250)	
Clerk Hourly	\$3,090	\$3,790	(\$700)	
Front Desk Hourly	\$18,000	\$18,000	\$0	
Elections Manager	\$2,000	\$1,000	\$1,000	
Summer Stipends	\$14,150	\$14,235	(\$85)	

DIRECTOR
 Tier 1 \$4,000 25-35
 Tier 2 \$3,500 20-25

DEPUTY DIRECTOR
 All \$2,000

ASCSU TOTAL:	\$214,934	\$225,663	(\$10,729)
	ASCSU TOTAL (less Admin Assistant + Front Desk)	\$154,527	

PLEASE NOTE:

ASCSU PAYROLL MAY NOT EXCEED 10.5% OF MASTER BUDGET

NOTE: This total amount includes Front Desk Hourly and Admin Assistant which are NOT calculated into 10.5% as they are administrative expenses (per the ASCSU Constitution) 10.5% of Revenue #REF!



ASCSU PAYROLL | 23-6140

ADMINISTRATION 2012 - 2013

DEPARTMENT	POSITION	2012 - 2013	2011 - 2012	Change from 11-12
SUMMER PAYROLL	President	\$ 1,800	\$ 1,675	\$ 125
	Vice President	\$ 1,600	\$ 1,450	\$ 150
	Chief of Staff	\$ 1,000	\$ 1,100	\$ (100)
	Deputy Chief of Staff	\$ 800	\$ 850	\$ (50)
	Director of Graduate Student Affairs	\$ 700	-	\$ 700
	Executive Assistant	\$ -	\$ 600	\$ 600
	Director of Finance	\$ 800	\$ 600	\$ 200
	Controller	\$ -	\$ 600	\$ (600)
	Director of Marketing	\$ 700	\$ 800	\$ (100)
	Director of Academics	\$ -	\$ 770	\$ (770)
	Director of Community Affairs	\$ 700	-	\$ 700
	Director of Governmental Affairs	\$ 800	\$ 900	\$ (100)
	Director of Student Services	\$ 700	\$ 950	\$ (250)
	Director of Diversity	\$ 700	\$ 770	\$ (70)
	Director of Community Development	\$ 700	\$ 800	\$ (100)
	Director of RamRide	\$ 800	\$ 1,000	\$ (200)
	Director of University Affairs	\$ 700	\$ 770	\$ (70)
	Sustainability Coordinator	\$ 700	-	-
	Health Coordinator	\$ 700	-	-
	Sustainability/Health Coordinator	\$ -	\$ 600	\$ (600)
Speaker Pro Temp	\$ 250	-	-	

Based off of:
(Yearly
Payroll from
Payroll
Sheet)/10
months of
regular
payroll * 2
months of
summer
payment

ASCSU TOTAL: \$ 14,150	14,235	(\$85)
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NOTE: THIS SHEET IS NOT REFERENCED ON THE SUMMARY PAGE - THE TOTAL NUMBER IS ALLOCATED ON A SUMMER STIPEND LINE ITEM ON PAYROLL 23-6140



ASCSU EXECUTIVE, JUDICIAL, SENATE BUDGET | 23-6150

ADMINISTRATION 2012 - 2013

DEPARTMENT	LINE ITEM	2012-2013	2011-2012 Actual	B/(W) FROM 11-12
ADMINISTRATION	Advancement/Development	\$13,297	\$14,811	(\$1,514)
	Computers	\$3,000	\$1,500	\$1,500
	*Elections	\$3,500	\$2,500	\$1,000
	*Resource Room	\$2,000	\$2,000	\$0
	Retreats	\$12,000	\$12,697	(\$697)
	RamLink	\$0	\$2,000	(\$2,000)
	ASCSU Alumni Homecoming Event	\$500	\$1,000	(\$500)
	*Travel Grant	\$12,000	\$12,000	\$0
	*Office - Post-Renovation (Save for next Administration)	\$10,000	\$14,000	(\$4,000)
	Bi-Monthly Roundtables	\$0	\$1,000	(\$1,000)
	Student Fee Review Board	\$2,000	\$0	\$2,000
	Special Projects	\$0	\$28,035	(\$28,035)
			\$58,297	\$91,543
COMMUNITY DEVELOPMENT	Program Budget	\$1,000	\$2,000	(\$1,000)
	*CSUnity	\$1,000	\$1,000	\$0
	RLT Retreat	\$2,000	\$2,000	\$0
	ASCSU Professional Development	\$1,000	\$1,000	\$0
		\$5,000	\$6,000	(\$1,000)
DIVERSITY	Program Budget	\$3,000	\$4,000	(\$1,000)
	SDPS Co-Programming	\$0	\$2,000	(\$2,000)
		\$3,000	\$6,000	(\$3,000)
HEALTH	Program Budget	\$1,000	\$1,500	(\$500)
	Positive Impact Group Payments	\$1,000	\$2,000	(\$1,000)
		\$2,000	\$3,500	(\$1,500)
GOVERNMENTAL AFFAIRS	Travel to Capitol	\$1,500	\$1,000	\$500
	*Lobbyist - CONTRACT	\$12,000	\$12,000	\$0
	Capwiz	\$0	\$2,500	(\$2,500)
	Meetings with Lobbyist	\$150	\$300	(\$150)
	Higher Ed Awareness	\$3,000	\$3,000	\$0
	Party Registration	\$0	\$10,000	(\$10,000)
		\$16,650	\$28,800	(\$12,150)
COMMUNITY AFFAIRS	*Neighborhood Welcome walk	\$500	\$500	\$0
	Community Affairs Program Budget	\$800	\$1,500	(\$700)
		\$1,300	\$2,000	(\$700)
GRADUATE STUDENT AFFAIRS	Program Budget	\$1,000	\$0	\$1,000
	Conference Travel	\$1,500	\$0	\$1,500
	*NAGPS Membership - Grad Students Council	\$500	\$500	\$0
		\$3,000	\$500	\$2,500
MARKETING	ASCSU Allocation	\$15,000	\$15,000	\$0
	ASCSU Promotional Materials	\$5,000	\$5,000	\$0
	"This Week on Campus" (\$6.30/column", 3"x4", 35 wks)	\$4,000	\$3,500	\$500
	ASCSU Budget/Expenses in Collegian	\$500	\$1,500	(\$1,000)
	Student Planners	\$6,000	\$0	\$6,000
		\$30,500	\$25,000	\$5,500
RAMRIDE	SEE 'RamRide 23-6540' TAB			
SENATE	Advancement	\$1,734.56	\$1,734.56	\$0
		\$1,734.56	\$1,734.56	\$0
STUDENT SERVICES	Ram Road Trips	\$3,000	\$3,000	\$0
	Program Budget	\$8,500	\$10,000	(\$1,500)
	*For-Ever-Green Shirts	\$15,735	\$15,735	\$0
	For-Ever-Green Traditions Book Co-Sponsor	\$1,000	\$0	\$1,000
	*Homecoming Float Grant	\$2,000	\$2,000	\$0
	I-Ball	\$2,000	\$2,000	\$0
	CSU Days Co-Funding	\$0	\$5,000	(\$5,000)
	Tailgating Before Games	\$2,000	\$3,500	(\$1,500)
	SuperShuttle Service	\$12,000	\$6,000	\$6,000
		\$46,235	\$47,235	(\$1,000)
SUPREME COURT	Program Budget	\$1,000	\$1,000	\$0
	Professional Training	\$1,000	\$1,000	\$0
		\$2,000	\$2,000	\$0
SUSTAINABILITY	Program Budget	\$500	\$1,500	(\$1,000)
		\$500	\$1,500	(\$1,000)
UNIVERSITY AFFAIRS	Program Budget	\$1,000	\$3,250	(\$2,250)
	Blue Books	\$6,500	\$5,500	\$1,000
	College Council Funding	\$9,000	\$9,000	\$0
	Student Fee Accountability Report	\$1,500	\$3,000	(\$1,500)
	Other Campaign Initiatives	\$7,198	\$0	\$7,198
		\$25,198	\$20,750	\$4,448

EXECUTIVE BUDGET TOTAL: \$195,415 \$236,563 (\$41,148)

TOTAL "Program Budget": \$17,800



ASCSU RAMRIDE BUDGET | 23-6250

ADMINISTRATION 2012 - 2013

DEPARTMENT	LINE ITEM	2012 - 2013	2011 - 2012	CHANGE FROM 11-12
RAMRIDE	Copies	\$500	\$1,000	(\$500)
	Informational Events	\$1,500	\$1,500	\$0
	Operating/Office Supplies	\$3,000	\$3,000	\$0
	Shirts, Polos, Hoodies	\$4,000	\$4,000	\$0
	*SRPU Conference	\$2,500	\$2,500	\$0
	Student Org Payments	\$22,000	\$25,282	(\$3,282)
	*Vehicle Rental Charges - Motorpool	\$66,646	\$66,646	\$0
	Volunteer Supplies	\$4,000	\$4,000	\$0
	Return Volunteer Payments	\$2,500	\$6,240	(\$3,740)
	RamRide Marketing	\$3,000	\$3,000	\$0
	Plaza Events	\$900	\$500	\$400
	*Cell Phone Charges	\$6,800	\$1,500	\$5,300
	RAMRIDE BUDGET TOTAL:		\$117,346	\$119,168



ASCSU OFFICE SUPPLY BUDGET | 23-6180

ADMINISTRATION 2012 - 2013

DEPARTMENT	LINE ITEM	2012 - 2013	2011 - 2012	CHANGE FROM 11-12
OFFICE SUPPLIES	*Copier/Printer	\$3,000	\$3,000	\$0
	*Copy Expense	\$1,100	\$1,100	\$0
	Long Distance	\$250	\$250	\$0
	Mail Expense	\$150	\$150	\$0
	Maintenance	\$1,000	\$1,000	\$0
	Office Supplies	\$4,000	\$3,000	\$1,000
	*Office Telecom (Phone/Network)	\$8,000	\$3,637	\$4,363
OFFICE SUPPLY BUDGET TOTAL:		\$17,500	\$12,137	\$5,363



ASCSU SENATE GENERAL BUDGET | 23-6250

ADMINISTRATION 2012 - 2013

DEPARTMENT	LINE ITEM	2012 - 2013	2011 - 2012	CHANGE FROM 11-12
SENATE GENERAL	*Collegiate Readership Program - CONTRACT	\$75,000	\$73,000	\$2,000
	Student Funding Board	\$253,500	\$256,000	(\$2,500)
	*Late Night Bus Route Service - CONTRACT	\$17,000	\$17,000	\$0
	Berlinberg/Roberson - TestFile Integration into ASCSU	\$0	\$2,500	(\$2,500)
	Student Course Surveys	\$5,000	\$5,000	\$0
	Berlinberg/Roberson - The Onion	\$0	\$10,000	(\$10,000)
	*Rocky Mountain Student Media Corporation - CONTRACT	\$521,486	\$500,000	\$21,486
	*Transfort - CONTRACT	\$540,586	\$524,841	\$15,745
SENATE GENERAL BUDGET TOTAL:		\$1,412,572	\$1,388,341	\$24,231



ASCSU RAMRIDE VEHICLE MILEAGE BUDGET

ADMINISTRATION 2012 - 2013

MILEAGE RATES			DAY RATES			AVERAGE MILES PER CAR PER WEEKEND w/ RETURN		
Sedan	\$	0.31	Sedan	\$	29.00	Sedan		195.00
7 PV	\$	0.36	7 PV	\$	38.00	7 PV		245.00
12 PV	\$	0.41	12 PV	\$	52.00	12 PV		175.00

THURSDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	6	\$ 120.90	\$ 174.00	\$ 294.90
7 PV	3	\$ 88.20	\$ 114.00	\$ 202.20
12 PV	0	\$ -	\$ -	\$ -
TOTALS:		\$ 209.10	\$ 288.00	\$ 497.10

FRIDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	14	\$ 282.10	\$ 406.00	\$ 688.10
7 PV	5	\$ 147.00	\$ 190.00	\$ 337.00
12 PV	0	\$ -	\$ -	\$ -
TOTALS:		\$ 429.10	\$ 596.00	\$ 1,025.10

SATURDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	14	\$ 282.10	\$ 406.00	\$ 688.10
7 PV	5	\$ 147.00	\$ 190.00	\$ 337.00
12 PV	0	\$ -	\$ -	\$ -
TOTALS:		\$ 429.10	\$ 596.00	\$ 1,025.10

PER WEEKEND TOTAL COST:	\$ 2,547.30
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RAMRIDE VEHICLE COSTS	\$66,230
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ASCSU RAMRIDE VOLUNTEER PAYMENT BUDGET ADMINISTRATION 2012 - 2013

"FIRST" TIME VOLUNTEERING	
THURSDAYS	\$ 12.00
FRIDAYS	\$ 10.00
SATURDAYS	\$ 10.00

"SECOND" TIME VOLUNTEERING	
THURSDAYS	\$ 15.00
FRIDAYS	\$ 13.00
SATURDAYS	\$ 13.00

"THIRD" TIME VOLUNTEERING	
THURSDAYS	17.00
FRIDAYS	15.00
SATURDAYS	15.00

# VOL. NEEDED	DRIVERS	NAVIGATORS	DISPATCHERS	TOTAL
Thurs	9	9	5	23
Fri	19	19	5	43
Sat	19	19	5	43

VOLUNTEER "ONCE"

THURSDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	6	12	\$ 144.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 72.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
TOTALS:	18	23	\$ 216.00

FRIDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	14	28	\$ 280.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 60.00
12 PV	2	4	\$ 40.00
Dispatchers	0	5	\$ -
TOTALS:	43	43	\$ 380.00

SATURDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	14	28	\$ 280.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 60.00
12 PV	2	4	\$ 40.00
Dispatchers	0	5	\$ -
TOTALS:	43	43	\$ 380.00

TOTAL VOLUNTEER COST "ONCE": \$ 976.00
FORECASTED "ONCE" COSTS: \$ 488.00

VOLUNTEER "TWICE"

THURSDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	6	12	\$ 180.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 90.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
TOTALS:	18	23	\$ 270.00

FRIDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	14	28	\$ 364.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 78.00
12 PV	2	4	\$ 52.00
Dispatchers	0	5	\$ -
TOTALS:	43	43	\$ 494.00

SATURDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	14	28	\$ 364.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 78.00
12 PV	2	4	\$ 52.00
Dispatchers	0	5	\$ -
TOTALS:	43	43	\$ 494.00

TOTAL VOLUNTEER COST "TWICE": \$ 1,258.00
FORECASTED "TWICE" COSTS: \$ 188.70

VOLUNTEER "THRICE"

THURSDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	6	12	\$ 204.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 102.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
TOTALS:	18	23	\$ 306.00

FRIDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	14	28	\$ 420.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 90.00
12 PV	2	4	\$ 60.00
Dispatchers	0	5	\$ -
TOTALS:	43	43	\$ 570.00

SATURDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	14	28	\$ 420.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 90.00
12 PV	2	4	\$ 60.00
Dispatchers	0	5	\$ -
TOTALS:	43	43	\$ 570.00

TOTAL VOLUNTEER COST "THRICE": \$ 1,446.00
FORECASTED "THRICE" COSTS: \$ 72.30

ASSUMPTIONS:

Assumes all dispatchers are non-paid volunteers
 50% volunteer once
 15% volunteer twice
 5% volunteer thrice
 20% volunteer community service

NOTE: Assumes all dispatchers are non-student organization volunteers

FORECASTED 'PER WEEKEND' TOTAL VOLUNTEER COST: \$ 749.00

FORECASTED "TIERED" STUDENT ORG COST: \$19,474