



Florida Agricultural and Mechanical University

A & S **(Activities and Service Fees)** **Budget**

2015-2016

Tonnette S. Graham
2014-2015 Student Body President

Derek Keaton
45th Student Senate President

Justin Bruno
Organization and Finance Committee, Chair

Adrienne Floyd
Activities and Service Liaison

2015-2016 Activity and Service Fee Budget Proviso Language & Special Instructions

General Guidelines

1. All expenditures must conform to all provisions of the Florida Statutes, A&S guidelines, and University purchasing and contracting procedures. All expenditures must be used in accordance with the specific intent of the allocation
2. The 2015-2016 A&S Fee Budget does not establish precedent for future levels of funding
3. All A&S expenditures are subject to audit by the Student Senate, Student Government Comptroller's Office and any other standard auditing procedures
4. Due to overall budget constraints, all agencies were affected by budgetary cuts which results in reduction to their original budget/amounts {i.e., expenditures, salaries & positions, including OPS, travel and OCO}.
5. Once the 2015-2016 Fund Balance (Carry-Forward) is released for disbursement by the University's Budget Office, the Student Governemnt Association **Student Senate** will consider augmenting/increasing budgets for A & S Funded agencies.

2015-2016 Budget Category Color Codes

Large Departments | Small Departments | SGA



Large Departments

A horizontal bar with a white background and a dark red border. The text "Large Departments" is centered in the white area.

Small Departments

A horizontal bar with a white background and a tan border. The text "Small Departments" is centered in the white area.

SGA

A horizontal bar with a white background and a teal border. The text "SGA" is centered in the white area.

2015-2016 Budget Sub Category Color Codes

Large Departments | Small Departments | SGA

Large Departments

Campus Recreation, Homecoming, Joint Operation, New Beginnings, Office of Student Activities, Student Bar Association (Law School)

Small Departments

Electoral Commission, FAMU Cheerleaders, FAMU Connection, FAMU Essential Theatre, FAMU Royal Court, FAMU WANM Radio Station, Journey Magazine, Marching "100" Band, Presidential Ambassador, Rattlers Aquatics, The FAMUAN, University Concert Choir

SGA

Executive Branch, Judicial Branch, Legislative Branch

Table of Contents: *Ordered by Categories & Organizations*

Overall Budget-----	Page 1
---------------------	--------

Large Departments

Campus Recreation Center	Page 2
Homecoming	Page 3
Joint Operations	Page 4
New Beginnings Child Care Center	Page 6
Office of Student Activities	Page 7
Student Bar Association (Law)	Page 8

Small Departments

Electoral Commission	Page 9
FAMU Cheerleaders	Page 10
FAMU Connection	Page 11
FAMU Essential Theatre	Page 12
FAMU Royal Court	Page 13
FAMU WANM 90.5	Page 14
Journey Magazine	Page 15
Marching "100" Band	Page 16
Presidential Ambassadors	Page 17
Rattler Aquatics	Page 18
The FAMUAN	Page 19
University Concert Choir	Page 20

SGA

Executive Branch	Page 21
Judicial Branch	Page 23
Legislative Branch	Page 25

2015-2016 Annual Overall Budget Breakdown

Account #	Organization	Salaries and Benefits	Other Personnel Services	General Expenses	Activities and Programing	Travel	Total
631100	Campus Recreation Center	\$301,847.40	\$199,992.00	\$138,314.00	\$0.00	\$0.00	\$640,153.40
433600	Electoral Commission	\$0.00	\$3,620.40	\$0.00	\$8,577.00	\$0.00	\$12,197.40
430200	Executive Branch	\$0.00	\$47,000.00	\$17,000.00	\$45,828.00	\$0.00	\$109,828.00
	FAMU Cheerleaders	\$0.00	\$0.00	\$12,238.50	\$0.00	\$ 2,212.50	\$14,451.00
432000	FAMU Connection	\$0.00	\$0.00	\$5,540.00	\$0.00	\$0.00	\$5,540.00
432200	FAMU Essential Theatre	\$0.00	\$0.00	\$0.00	\$9,400.00	\$5,000.00	\$14,400.00
431000	FAMU Marching 100	\$0.00	\$0.00	\$52,987.00	\$0.00	\$0.00	\$52,987.00
430210	Homecoming	\$0.00	\$0.00	\$250,000.00	\$135,360.00	\$0.00	\$385,360.00
433400	Joint Operations	\$180,732.00	\$15,990.00	\$111,879.00	\$4,500.00	\$20,000.00	\$333,101.00
432600	Journey Magazine	\$0.00	\$0.00	\$4,817.00	\$0.00	\$0.00	\$4,817.00
432700	Judicial Branch	\$0.00	\$25,300.00	\$1,928.00	\$1,000.00	\$0.00	\$28,228.00
431800	Legislative Branch	\$0.00	\$49,200.00	\$1,500.00	\$15,486.00	\$0.00	\$66,186.00
604480	New Beginnings Child Care Center	\$0.00	\$0.00	\$78,914.96	\$0.00	\$0.00	\$78,914.96
604140	Office of Student Activities	\$405,450.00	13,002.82	\$310,597.00	\$49,425.38	\$0.00	\$778,475.20
	Presidential Ambassadors	\$0.00	\$0.00	\$3,545.99	\$0.00	\$0.00	\$3,545.99
603160	Rattler Aquatics	\$0.00	\$0.00	\$9,786.00	\$28,750.00	\$0.00	\$38,536.00
430230	Royal Court	\$0.00	\$2,000.00	\$12,451.00	\$0.00	\$0.00	\$14,451.00
434600	Student Bar Association (Law School)	\$0.00	\$0.00	\$73,411.00	\$0.00	\$0.00	\$73,411.00
430100	The Famuan	\$0.00	\$4,000.00	\$5,634.00	\$0.00	\$0.00	\$9,634.00
432100	University Concert Choir	\$0.00	\$0.00	\$415.00	\$5,374.00	\$0.00	\$5,789.00
430900	WANM 90.5	\$0.00	\$5,000.00	\$19,085.00	\$0.00	\$0.00	\$24,085.00
	Admin. Overhead						\$161,660.00
	Overall Totals	\$888,029.40	\$365,105.22	\$1,110,043.45	\$303,700.38	\$27,212.50	\$2,855,750.95
	Total Projected A&S						\$ 2,856,000.00
	Unallocated						\$ 249.05

1. C.W. Sig: _____	2. E.M. Sig: _____
3. W.H. Sig: _____	4. D.C. Sig: _____
5. T.A. Sig: _____	6. P.W. Sig: _____
7. B.T. Sig: _____	8. T.G. Sig: _____
9. D.K. Sig: _____	

Large Departments

(1) Campus Recreation

(2) Homecoming

(3) Joint Operation

(4) New Beginnings

(5) Office of Student Activities

(6) Student Bar Association (Law School)

Account Name: Campus Recreation Center

Account Number: 631100

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Director	A&P	9286	\$ 85,100.00	\$ 24,679.00	\$109,779.00
Assistant Director	A&P	9375	\$ 54,560.00	\$ 15,822.40	\$70,382.40
Assistant Director	A&P	9375	\$ 49,400.00	\$ 14,326.00	\$63,726.00
Administrative Assistant	USPS	710	\$ 41,400.00	\$ 16,560.00	\$57,960.00
TOTAL SALARIES					\$301,847.40

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
OPS Staff	\$12.82	300	52	\$199,992.00
TOTAL OPS				\$199,992.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Building Cleaning Mandatory	Yearly Cleaning University Contract	1	\$70,000.00	\$45,680.00
NIRSA Membership	Institutional Membership	1	\$1,000.00	\$1,000.00
Marpan	Monthly Dumpster	12	\$32.00	\$384.00
Sonitrol	Building Security	1	\$7,300.00	\$7,300.00
Gasoline Mandatory	Mowers, Blowers, Golf Carts	1	\$3,000.00	\$3,000.00
Building Cleaning Supplies	Floor Stripping, Sealing, & Laundry Chemicals	1	\$3,000.00	\$3,000.00
Landscape Supplies	Field Prep, Grounds, and Maintenance Supplies	1	\$4,000.00	\$4,000.00
Equipment Maintenance Supplies	Golf Carts, Mowers, Blowers Maintenance	1	\$3,500.00	\$3,500.00
EZ Facility	Membership and Point of Sale Software	1	\$4,950.00	\$4,950.00
Satelite Radio	Yearly Subscription	1	\$600.00	\$600.00
FAMU Copy Center Mandatory	Copying & Printing	1	\$5,000.00	\$5,000.00
FAMU Telephone Mandatory	Departmental Telephones	1	\$8,400.00	\$8,400.00
FAMU Post Office Mandatory	Postage	1	\$1,500.00	\$1,500.00
Fitness Equipment Repair	Repair & Replacement of Resistance & Cardio Equipment	1	\$30,000.00	\$30,000.00
Field Maintenance	Herbicide, Pesticide, Fertilizer, & Outsourced Labor	1	\$20,000.00	\$20,000.00
TOTAL GENERAL EXPENSES				\$138,314.00

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$640,153.40
-------------------------	---------------------

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Homecoming

Account Number: 430210

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Production	Lighting & Sound	1	\$76,000.00	\$76,000.00
Rental	Lawson & Lee Hall	1	\$3,500.00	\$3,500.00
Parade	City of Tallahassee	1	\$21,000.00	\$21,000.00
Security Services	Security Services	1	\$6,000.00	\$6,000.00
Plant Operations	Temp. Laborers	1	\$3,500.00	\$3,500.00
Marpan	Waste Management	1	\$810.00	\$810.00
Additional General Expenses		1	\$139,190.00	\$139,190.00
TOTAL GENERAL EXPENSES				\$250,000.00

Activities and Programs

Event 1

Description of Activity:

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
SGA Concert	1	\$150,000.00	\$135,360.00
			\$135,360.00
TOTAL ACTIVITIES AND PROGRAMMING			\$135,360.00

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION **\$385,360.00**

Notes:
Proviso 3: All Homecoming General Expenses are transferred to the Joint Operations account. All funds contained in the Homecoming General Expenses line items shall be expended by the SGA Director in consultation with the chairperson and co-chairperson of Homecoming. Final authority over expenditures of these funds shall be the responsibility of the SGA Director. All other other funds contained in the Homecoming Account shall be expended by the chairperson and co-chairperson of Homecoming.

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Joint Operations (Page 1 of 2)

Account Number: 433400

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Administrative Assistant	USPS		\$42,000.00	\$17,248.00	\$59,248.00
Senior Fiscal Assistant	USPS		\$31,415.00	\$10,159.00	\$41,574.00
Coordinator of Student Affairs (SGA Director)	A&P		\$61,000.00	\$18,910.00	\$79,910.00
TOTAL SALARIES					\$180,732.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
OPS Workers	\$15,990.00	1	1	\$15,990.00
TOTAL OPS				\$15,990.00

Mandatory Expenses

Item	Quantity	Unit Price	Total Cost
Post Office	1	\$2,000.00	\$2,000.00
Telephone Service	1	\$17,282.00	\$17,282.00
Voyager / Island Gas Card	1	\$4,500.00	\$4,500.00
Copy Center	1	\$3,000.00	\$3,000.00
Utilities	2	\$5,000.00	\$10,000.00
TOTAL GENERAL EXPENSES			\$36,782.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Readership Program (Newspaper)		1	\$30,000.00	\$30,000.00
Vehicle Cleaning / Maintenance		1	\$5,000.00	\$5,000.00
Maintenance Service of SGA Copiers		1	\$5,000.00	\$5,000.00
Office Supplies		1	\$7,000.00	\$7,000.00
Capitol Business Center (SGA Storage)	3 storage spaces	1	\$4,500.00	\$4,500.00
Ties / Scarfs		70	\$45.00	\$3,150.00
Polo's		80	\$25.00	\$2,000.00
Awards, Plaques Name Tags, Office Desk accessories for all Branches and Joint Operations		1	\$3,000.00	\$3,000.00
Departmental Initiatives/Projects		1	\$20,000.00	\$5,447.00
Administrator Maintenance Golf Repair		1	\$10,000.00	\$10,000.00
TOTAL GENERAL EXPENSES				\$75,097.00

Activities and Programs

Event 1

Description of Activity: SGA Inauguration

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Lee Hall	1	\$1,300.00	\$1,300.00
Programs	0	\$1.50	\$0.00
Decorations for Both Lee Hall and Grandball room	1	\$2,000.00	\$2,000.00
Food	60	\$12.50	\$750.00
Invitation	300	\$1.50	\$450.00
ACTIVITY TOTAL			\$4,500.00

TOTAL ACTIVITIES AND PROGRAMMING

\$4,500.00

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Joint Operations (Page 2 of 2)

Account Number: 433400

Fiscal Year: 2015-2016

A&S Travel Request

TOTAL TRAVEL COST \$20,000.00

TOTAL ALLOCATION \$333,101.00

Notes:
Proviso 1: Any transfer of funds in the Joint Operations account between line items will require the signature of the Student Body President and either the Senate President or Chief Justice of the Student Supreme Court. Transfer of these funds with out the aforementioned signatures will be considered unauthorized.
Proviso 2: All funds contained in the A&S Travel Request line item of the Joint Operations account shall be used for the exclude travel expenditures of the Student Government Association to include members of the Executive Branch, Legislative Branch, Judicial Branch, and other parties as deemed necessary by the Student Body President and either the Senate President or Chief Justice of the Student Supreme Court.
Proviso 3: All funds contained in the Homecoming General Expenses line items shall be expended by the SGA Director in consultation with the chairperson and co-chairperson of Homecoming. Final authority over expenditures of these funds shall be the responsibility of the SGA Director. All other other funds contained in the Homecoming Account shall be expended by the chairperson and co-chairperson of Homecoming.

1. C.W. Sig: _____ 2. E.M. Sig: _____
3. W.H. Sig: _____ 4. D.C. Sig: _____
5. T.A. Sig: _____ 6. P.W. Sig: _____
7. B.T. Sig: _____ 8. T.G. Sig: _____
9. D.K. Sig: _____

Account Name: New Beginnings Child Care Center

Account Number: 604480

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Mandatories	Utilities, Gas, Telephone	12	\$3,326.08	\$39,912.96
Service Master 360	Janatorial Services	12	\$3,500.00	\$39,002.00
TOTAL GENERAL EXPENSES				\$78,914.96

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$78,914.96
-------------------------	--------------------

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Office of Student Activities

Account Number: 604140

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Director, Student Activities	A&P	9422	\$ -	\$ -	\$ -
Coordinator, Clubs & Orgs	A&P	9427	\$ -	\$ -	\$0.00
Coordinator, Greek Life	A&P	9427	\$ -	\$ -	\$0.00
Office Manager	USPS	710	\$ -	\$ -	\$0.00
Union Program Specialist	USPS	3	\$ -	\$ -	\$0.00
Senior Union Program Specialist	USPS	4245	\$ -	\$ -	\$0.00
Maintenance Mechanic	USPS	4245	\$ -	\$ -	\$0.00
TOTAL SALARIES					\$405,450.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
OPS Staff	\$9.62	40	26	\$10,002.82
CAB Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
CAB Chair				\$ 2,000.00
CAB Vice Chair				\$ 1,000.00
TOTAL OPS				\$ 13,002.82

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Union Operations	Mandatory Cleaning Contract	1	\$95,500.00	\$95,500.00
Telephone Service	Manadory	1	\$29,548.00	\$29,548.00
Post Office	Postal Services	1	\$207.00	\$207.00
Copy Center	Copy Center	1	\$1,242.00	\$1,242.00
Voyager	Mandatory to cover fuel for union	1	\$200.00	\$200.00
Utilities	Mandatory to cover union	12	\$15,325.00	\$183,900.00
TOTAL GENERAL EXPENSES				\$310,597.00

Activities and Programs

CAB Programming

Description of Activity: 2015-2016 Programs and Activities

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Program & Activities	1	\$19,000.00	\$19,000.00
ACTIVITY TOTAL			\$19,000.00

OSA Programming

Description of Activity: 2015-2016 Programs and Activites

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Program & Activities	1	\$60,000.00	\$30,425.38
ACTIVITY TOTAL			\$30,425.38

TOTAL ACTIVITIES AND PROGRAMMING

\$49,425.38

A&S Travel Request

TOTAL TRAVEL COST

\$0.00

Notes:

TOTAL ALLOCATION

\$778,475.20

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Student Bar Association

Account Number: 434600

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
		1		\$0.00
TOTAL OPS				\$0.00

General Expenses (Law School Entities)

Item	Description	Quantity	Unit Price	Total Cost
American Association for Justice		1	\$1,500.00	\$1,500.00
APALSA		1	\$1,275.00	\$1,275.00
BLSA		1	\$9,000.00	\$9,000.00
Christian Law Society		1	\$2,025.00	\$2,025.00
Constitutional Law Society		1	\$712.50	\$712.50
EASLS		1	\$3,750.00	\$3,750.00
Environmental Law Society		1	\$2,250.00	\$2,250.00
HALSA		1	\$1,875.00	\$1,875.00
Law Review		1	\$7,875.00	\$7,875.00
PAD		1	\$6,375.00	\$6,375.00
SALDF		1	\$2,250.00	\$2,250.00
Stonewall		1	\$2,250.00	\$2,250.00
Student Bar Association		1	\$27,000.00	\$24,211.00
The Federalist Society		1	\$1,875.00	\$1,875.00
Veterans Law Student Association		1	\$1,125.00	\$1,125.00
Womens Law Caucus		1	\$1,687.50	\$1,687.50
Marshall-Bell Law Society		1	\$3,375.00	\$3,375.00
TOTAL GENERAL EXPENSES				\$73,411.00

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

	1	\$0.00
TOTAL TRAVEL COST		\$0.00

TOTAL ALLOCATION \$73,411.00

Notes:

1. C.W. Sig: _____	2. E.M. Sig: _____
3. W.H. Sig: _____	4. D.C. Sig: _____
5. T.A. Sig: _____	6. P.W. Sig: _____
7. B.T. Sig: _____	8. T.G. Sig: _____
9. D.K. Sig: _____	

Small Departments

- (7) Electoral Commission**
- (8) FAMU Cheerleaders**
- (9) FAMU Connection**
- (10) FAMU Essential Theatre**
- (11) FAMU Royal Court**
- (12) FAMU WANM Radio Station**
- (13) Journey Magazine**
- (14) Marching "100" Band**
- (15) Presidential Ambassador**
- (16) Rattlers Aquatics**
- (17) The FAMUAN**
- (18) University Concert Choir**

Account Name: Electoral Commision

Account Number: 433600

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Commissioner	\$13.34	30	2	\$800.40
Deputy Commissioner	\$8.50	30	2	\$510.00
Precinct Supervisor	\$8.25	20	2	\$330.00
Precinct Supervisor	\$8.25	20	2	\$330.00
Precinct Supervisor	\$8.25	20	2	\$330.00
Precinct Supervisor	\$8.25	20	2	\$330.00
Precinct Supervisor	\$8.25	20	2	\$330.00
Precinct Supervisor	\$8.25	20	2	\$330.00
Precinct Supervisor	\$8.25	20	2	\$330.00
TOTAL OPS				\$3,620.40

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
TOTAL GENERAL EXPENSES				\$0.00

Activities and Programs

Event 1

Description of Activity: Pageant (Fall/Spring Semester)

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Lee Hall	2	\$1,380.00	\$2,760.00
Decorations	2	\$500.00	\$1,000.00
Audio and Visual	2	\$300.00	\$600.00
ACTIVITY TOTAL			\$4,360.00

Event 2

Description of Activity: Preseidential Debate

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Lee Hall	1	\$1,380.00	\$1,380.00
Security	1	\$300.00	\$300.00
Decorations	1	\$300.00	\$300.00
Audio and Visual	1	\$500.00	\$500.00
ACTIVITY TOTAL			\$2,480.00

Event 3

Description of Activity: Voting Day

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Leon County Services	1	\$2,000.00	\$1,537.00
Initiatives	1	\$200.00	\$200.00
ACTIVITY TOTAL			\$1,737.00

TOTAL ACTIVITIES AND PROGRAMMING

\$8,577.00

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION

\$12,197.40

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: FAMU Cheerleaders

Account Number:

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Varsity Cheer Uniforms	Regular Season	30	\$145.00	\$4,350.00
Pom Pom (22 pom poms)	Regular Season	44	\$100.00	\$3,851.00
METZ Pre-Season	Pre Season(August 14-August 21, 2015)	25	\$18.50	\$462.50
METZ Pre-Game Meal (4 Home Game)	Regular Season	100	\$9.00	\$900.00
Russell Polo	Regular Season	25	\$32.00	\$800.00
Russell Warm-Up	Regular Season	25	\$75.00	\$1,875.00
TOTAL GENERAL EXPENSES				\$12,238.50

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

Conference Travel		\$	2,212.50
TOTAL TRAVEL COST		\$	2,212.50

TOTAL ALLOCATION	\$14,451.00
-------------------------	--------------------

Notes:

1. C.W. Sig: _____	2. E.M. Sig: _____
3. W.H. Sig: _____	4. D.C. Sig: _____
5. T.A. Sig: _____	6. P.W. Sig: _____
7. B.T. Sig: _____	8. T.G. Sig: _____
9. D.K. Sig: _____	

Account Name: FAMU Connection

Account Number: 432000

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Costumes	Show attire for performers and musicians	1	\$3,271.00	\$2,811.00
Polo Shirts	Hand & stage props for the show	30	\$25.00	\$750.00
Jackets	9-volt energizer (6 pack)	30	\$35.00	\$1,050.00
PAR-64 LED	Upgraded lighting system	1	\$929.00	\$929.00
TOTAL GENERAL EXPENSES				\$5,540.00

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$5,540.00
-------------------------	-------------------

Notes:

This area is reserved for notes and comments related to the budget items listed above.

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: FAMU Essential Theatre

Account Number: 432200

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
TOTAL GENERAL EXPENSES				\$0.00

Activities and Programs

Event 1				
Description of Activity: An Evening of One Acts				
Estimated Cost of Activity				
Item		Quantity	Unit Price	Total Cost
Production		1	\$10,000.00	\$9,400.00
ACTIVITY TOTAL				\$9,400.00
TOTAL ACTIVITIES AND PROGRAMMING				\$9,400.00

A&S Travel Request

Travel		1	\$5,000.00	\$5,000.00
TOTAL TRAVEL COST				\$5,000.00

TOTAL ALLOCATION				\$14,400.00
-------------------------	--	--	--	--------------------

Notes:

1. C.W. Sig: _____

2. E.M. Sig: _____

3. W.H. Sig: _____

4. D.C. Sig: _____

5. T.A. Sig: _____

6. P.W. Sig: _____

7. B.T. Sig: _____

8. T.G. Sig: _____

9. D.K. Sig: _____

Account Name: Royal Court
Account Number: 430230
Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Student Advisor Ladies	\$10.00	10	10	\$1,000.00
Student Advisor Men	\$10.00	10	10	\$1,000.00
TOTAL OPS				\$2,000.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
General Expenses		1	\$13,000.00	\$12,451.00
TOTAL GENERAL EXPENSES				\$12,451.00

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$14,451.00
-------------------------	--------------------

Notes:

1. C.W. Sig: _____

2. E.M. Sig: _____

3. W.H. Sig: _____

4. D.C. Sig: _____

5. T.A. Sig: _____

6. P.W. Sig: _____

7. B.T. Sig: _____

8. T.G. Sig: _____

9. D.K. Sig: _____

Account Name: WANM 90.5
Account Number: 430900
Fiscal Year: 2015-2016

Salaries and Benefits					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services					
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position	
OPS Staff	\$1,000.00	1	1	\$1,000.00	
OPS Staff	\$1,000.00	1	1	\$1,000.00	
OPS Staff	\$1,000.00	1	1	\$1,000.00	
OPS Staff	\$1,000.00	1	1	\$1,000.00	
OPS Staff	\$1,000.00	1	1	\$1,000.00	
TOTAL OPS					\$5,000.00

General Expenses				
Item	Description	Quantity	Unit Price	Total Cost
Mandatory Expenses		1	\$20,000.00	\$19,085.00
TOTAL GENERAL EXPENSES				\$19,085.00

Activities and Programs	
TOTAL ACTIVITIES AND PROGRAMMING	\$0.00

A&S Travel Request	
TOTAL TRAVEL COST	\$0.00

TOTAL ALLOCATION	\$24,085.00
-------------------------	--------------------

Notes:

1. C.W. Sig: _____

2. E.M. Sig: _____

3. W.H. Sig: _____

4. D.C. Sig: _____

5. T.A. Sig: _____

6. P.W. Sig: _____

7. B.T. Sig: _____

8. T.G. Sig: _____

9. D.K. Sig: _____

Account Name: Journey Magazine
Account Number: 432600
Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Fall Issue	Printing	1	\$2,500	\$2,500.00
Spring Issue	Printing	1	\$2,500	\$2,317.00
TOTAL GENERAL EXPENSES				\$4,817.00

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$4,817.00
-------------------------	-------------------

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Marching "100" Band

Account Number: 431000

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
University Housing	Pre-drill housing for band	1	\$15,000.00	\$15,000.00
Metz Food Service	Pre-drill meals for band	1	\$15,000.00	\$15,000.00
Arrangement Fees	Music Arrangement Permission Licenses	1	\$15,000.00	\$12,987.00
Copyright Licensure	Copyright License for Music	1	\$10,000.00	\$10,000.00
TOTAL GENERAL EXPENSES				\$52,987.00

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$52,987.00
-------------------------	--------------------

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Presidential Ambassadors

Account Number:

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Badges		20	\$15.00	\$300.00
Long Sleeve Button Downs		30	\$25.71	\$771.30
Stain Resistant Polos		30	\$17.98	\$539.40
Collegiate Blazers		30	\$69.00	\$1,935.29
TOTAL GENERAL EXPENSES				\$3,545.99

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
---	---------------

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$3,545.99
-------------------------	-------------------

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Rattler Aquatics

Account Number: 603160

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Uniforms		10	150	\$1,500.00
Rescue Equipment		10	125	\$1,250.00
Chemicals		8	1000	\$6,536.00
Office Supplies		1	500	\$500.00
TOTAL GENERAL EXPENSES				\$9,786.00

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING				
Aquatic Facility Operator	Credit and Non-Credit Classes	1	28750	\$28,750.00
TOTAL				\$28,750.00

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION \$38,536.00

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: University Concert Choir

Account Number: 432100

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Music Scores	Performance Repertoire	100	\$1.75	\$175.00
Uniform Cleaning Care	Cleaning Care of Concert Tux	20	\$6.00	\$120.00
Uniform Cleaning Care	Cleaning Care of Concert Vest	20	\$6.00	\$120.00
TOTAL GENERAL EXPENSES				\$415.00

Activities and Programs

Event 1

Description of Activity: Fall Concert

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Concert	1	\$5,585.00	\$5,374.00

Event 2

Description of Activity: Christmas / Holiday Concert

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost

ACTIVITY TOTAL \$5,374.00

TOTAL ACTIVITIES AND PROGRAMMING \$5,374.00

A&S Travel Request

TOTAL TRAVEL COST \$0.00

TOTAL ALLOCATION \$5,789.00

Notes:

1. C.W. Sig: _____ 2. E.M. Sig: _____

3. W.H. Sig: _____ 4. D.C. Sig: _____

5. T.A. Sig: _____ 6. P.W. Sig: _____

7. B.T. Sig: _____ 8. T.G. Sig: _____

9. D.K. Sig: _____

SGA

(19) Executive Branch

(20) Judicial Branch

(21) Legislative Branch

Account Name: Executive Branch (Page 1 of 2)

Account Number: 430200

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
President	\$8,000.00	1	1	\$8,000.00
Vice President	\$6,000.00	1	1	\$6,000.00
Chief of Staff	\$3,000.00	1	1	\$3,000.00
Deputy Chief of Staff	\$2,000.00	1	1	\$2,000.00
Executive Assistant to Office of Chief of Staff	\$800.00	1	1	\$800.00
Attorney General	\$1,000.00	1	1	\$1,000.00
Deputy Attorney General	\$800.00	1	1	\$800.00
Comptroller	\$1,000.00	1	1	\$1,000.00
Deputy Comptroller	\$800.00	1	1	\$800.00
Secretary of State	\$1,000.00	1	1	\$1,000.00
Deputy Secretary of State	\$800.00	1	1	\$800.00
Secretary of Academic Affairs	\$1,000.00	1	1	\$1,000.00
Deputy Secretary of Academic Affairs	\$800.00	1	1	\$800.00
Secretary of Communications	\$1,000.00	1	1	\$1,000.00
Deputy Secretary of Communications	\$800.00	1	1	\$800.00
Director Student Lobbying	\$1,000.00	1	1	\$1,000.00
Deputy Director Student Lobbying	\$800.00	1	1	\$800.00
Secretary of Student Welfare	\$1,000.00	1	1	\$1,000.00
Deputy Secretary of Student Welfare	\$800.00	1	1	\$800.00
Secretary of Graduate Affairs	\$1,000.00	1	1	\$1,000.00
Secretary of Economic Development	\$1,000.00	1	1	\$1,000.00
Surgeons General	\$1,000.00	1	1	\$1,000.00
Deputy Surgeons General	\$800.00	1	1	\$800.00
Secretary of Community Affairs	\$1,000.00	1	1	\$1,000.00
Deputy Secretary of Community Affairs	\$800.00	1	1	\$800.00
Secretary of Athletic Affairs	\$1,000.00	1	1	\$1,000.00
Deputy Secretary of Athletic Affairs	\$800.00	1	1	\$800.00
Executive Assistant President	\$1,000.00	1	1	\$1,000.00
Executive Assistant Vice President	\$1,000.00	1	1	\$1,000.00
Special Assistant to the President	\$1,000.00	1	1	\$1,000.00
Staff Assistant #1	\$800.00	1	1	\$800.00
Staff Assistant #2	\$800.00	1	1	\$800.00
Staff Assistant #3	\$800.00	1	1	\$800.00
Staff Assistant #4	\$800.00	1	1	\$800.00
Graphic Designer	\$1,000.00	1	1	\$1,000.00
TOTAL OPS				\$47,000.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Signs Now		1	\$2,000.00	\$2,000.00
Bookstore		1	\$1,000.00	\$1,000.00
Lamar Advertising		3	\$3,000.00	\$9,000.00
Student Body T-shirts		varies	varies	\$5,000.00
TOTAL GENERAL EXPENSES				\$17,000.00

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Executive Branch (Page 2 of 2)

Account Number: 430200

Fiscal Year: 2015-2016

Activities and Programs

Event 1

Description of Activity: Platform Points

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Platform Points	1	\$20,000.00	\$20,000.00
TOTAL ACTIVITIES AND PROGRAMMING			\$20,000.00

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL EXECUTIVE BRANCH DISCRETIONARY

TOTAL DISCRETIONARY COST	\$25,828.00
---------------------------------	--------------------

TOTAL ALLOCATION	\$109,828.00
-------------------------	---------------------

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Chief Justice	5,000.00	1	1	\$5,000.00
Associate Chief Justice	3,000.00	1	1	\$3,000.00
Associate Justice #1	1,000.00	1	1	\$1,000.00
Associate Justice #2	1,000.00	1	1	\$1,000.00
Associate Justice #3	1,000.00	1	1	\$1,000.00
Associate Justice #4	1,000.00	1	1	\$1,000.00
Associate Justice #5	1,000.00	1	1	\$1,000.00
Solicitor General	1,000.00	1	1	\$1,000.00
Clerk of Courts	400.00	1	1	\$400.00
Traffic Court Chief	3,000.00	1	1	\$3,000.00
Traffic Court Associate Chief	1,500.00	1	1	\$1,500.00
Traffic Court Associate Justice #1	1,000.00	1	1	\$1,000.00
Traffic Court Associate Justice #2	1,000.00	1	1	\$1,000.00
Traffic Court Associate Justice #3	1,000.00	1	1	\$1,000.00
Defense Counselor #1	600.00	1	1	\$600.00
Defense Counselor #2	600.00	1	1	\$600.00
Defense Counselor #3	600.00	1	1	\$600.00
Defense Counselor #4	600.00	1	1	\$600.00
Legal Counsel	1,000.00	1	1	\$1,000.00
TOTAL OPS				\$25,300.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Discretionary		1	\$3,000.00	\$1,928.00
TOTAL GENERAL EXPENSES				\$1,928.00

Activities and Programs

Event 1				
Activities and Programs				
Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
Activities and Programs Expenses	1	\$1,000.00	\$1,000.00	
ACTIVITY TOTAL				\$1,000.00

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Judicial Branch (Page 2 of 2)

Account Number: 432700

Fiscal Year: 2015-2016

TOTAL ACTIVITIES AND PROGRAMMING	\$1,000.00
---	-------------------

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$28,228.00
-------------------------	--------------------

Notes:

- | | |
|--------------------|--------------------|
| 1. C.W. Sig: _____ | 2. E.M. Sig: _____ |
| 3. W.H. Sig: _____ | 4. D.C. Sig: _____ |
| 5. T.A. Sig: _____ | 6. P.W. Sig: _____ |
| 7. B.T. Sig: _____ | 8. T.G. Sig: _____ |
| 9. D.K. Sig: _____ | |

Account Name: Legislative Branch

Account Number: 431800

Fiscal Year: 2015-2016

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	# of Positions	# of Pay Weeks	Total Allocated for Position
Senate President	\$6,000.00	1	1	\$6,000.00
Senate Pro-Tempore	\$5,000.00	1	1	\$5,000.00
Committee Chairs	\$1,500.00	4	1	\$6,000.00
Committee Vice-Chairs	\$1,200.00	6	1	\$7,200.00
Senators	\$1,000.00	23	1	\$23,000.00
Senate Secretary	\$1,000.00	1	1	\$1,000.00
Staff Assistant	\$1,000.00	1	1	\$1,000.00
TOTAL OPS				\$49,200.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
A & S Budget Committee		1	\$100.00	\$100.00
Senate Leadership Training		1	\$1,000.00	\$1,000.00
Senate President Gallery Picture		1	\$400.00	\$400.00
TOTAL GENERAL EXPENSES				\$1,500.00

Activities and Programs

Event 1

Staple Events

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Strike Out Showcase	1	\$4,000.00	\$4,000.00
5000 Voters Strike	1	\$4,000.00	\$4,000.00
ACTIVITY TOTAL			\$8,000.00

Event 2

Description of Activity: Legislative Events

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Senate Special Project	1	\$7,486.00	\$7,486.00
ACTIVITY TOTAL			\$7,486.00
TOTAL ACTIVITIES AND PROGRAMMING			\$15,486.00

A&S Travel Request

TOTAL TRAVEL COST	\$0.00
--------------------------	---------------

TOTAL ALLOCATION	\$66,186.00
-------------------------	--------------------

Notes:

1. C.W. Sig: _____	2. E.M. Sig: _____
3. W.H. Sig: _____	4. D.C. Sig: _____
5. T.A. Sig: _____	6. P.W. Sig: _____
7. B.T. Sig: _____	8. T.G. Sig: _____
9. D.K. Sig: _____	