

# Service Programs Budget Overview

FOAP#: 183000

FY 2020 (beginning October 1, 2019)

<b>EXPENSES</b>			
<b>700 Operations</b>			<b>\$ 69,466.45</b>
<b>Departmental Operations - Office</b>		<b>\$ 1,892.65</b>	
Office Supplies	\$ 1,000.00		
Office Equipment (OIT Computer Lease)	\$ 892.65		
<b>Departmental Operations - Programs</b>		<b>\$ 67,573.80</b>	
<b>Service Programs General</b>		<b>\$ 1,500.00</b>	
Service Programs Promotion	\$ 1,500.00		
<b>AU Dance Marathon</b>		<b>\$ 7,770.00</b>	
Leadership Training	\$ 4,800.00		
Shirts & Nametags	\$ 2,550.00		
Publicity	\$ 420.00		
<b>ASB</b>		<b>\$ 9,900.00</b>	
Advisor Costs	\$ 4,000.00		
Leadership Training	\$ 1,000.00		
Publicity	\$ 1,500.00		
Shirts and Nametags	\$ 2,200.00		
MLK Trip	\$ 1,200.00		
<b>BBFD</b>		<b>\$ 5,625.00</b>	
Leadership Training	\$ 1,000.00		
Publicity	\$ 1,500.00		
Shirts & Nametags	\$ 1,375.00		
Events	\$ 1,750.00		
<b>IMPACT</b>		<b>\$ 8,650.00</b>	
Leadership Training	\$ 1,500.00		
Publicity	\$ 3,400.00		
Shirts & Nametags	\$ 2,750.00		
Special Projects	\$ 500.00		
Volunteer Appreciation	\$ 500.00		
<b>The Big Event</b>		<b>\$ 16,528.80</b>	
Storage Units	\$ 5,158.80		
Food	\$ 3,750.00		
T-Shirts	\$ 1,250.00		
Website	\$ 720.00		
Publicity	\$ 1,400.00		
Leadership Training	\$ 3,250.00		
Supplies	\$ 1,000.00		
<b>Risk Management</b>		<b>\$ 3,475.00</b>	
Motor Vehicle Reports	\$ 1,875.00		
Background Checks	\$ 1,600.00		

<b>GivePulse</b>		<b>\$ 14,125.00</b>	
GivePulse License	\$ 13,125.00		
GivePulse Promotion	\$ 1,000.00		
<b>Student Stipends</b>			<b>\$ 4,815.00</b>
<b>600 Salaries-Monthly</b>			<b>\$ -</b>
Full Time			
Graduate Assistants			
<b>610 Wages-Bi-Weekly</b>			<b>\$ -</b>
Full Time			
Undergraduate Students / Student Stipends			
<b>620 Benefits</b>			<b>\$ -</b>
Full Time			
Graduate Assistants			
<b>77000 Inter Department Credits</b>			<b>\$ -</b>
Inter Departmental Credits Line 1			
<b>TOTAL PROGRAM BUDGET</b>			<b>\$ 74,281.45</b>
Budget Notations or Modifications:			