

FY21 Budget Summary
Org Grants - 128-0-040332

Class Code	Revenue Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved	Comments
9050	Sales Credits - Internal										
9400	Sales of Materials										
9472	Various Sales \$9				(3,000)						
9942	Transfers-Same Fund/Same Unit				(3,450)		(3,500)				
	Total Revenues:	\$ -	\$ -	\$ -	\$ (6,450)	\$ -	\$ (3,500)	\$ -	\$ -	\$ -	

Class Code	Expenditure Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved	Comments
1215	Graduate Assistant										
	Student Help										
	Fringe Benefit (see Detail Sheet)										
2130	Travel-Employee-Out State-Conf		955								
2162	Travel-NonEmpl, Student, Job App	12,448	1,200	12,448		12,448		12,783	12,783		Student travel and conference participation costs
2167	Travel - Student Travel				1,935		5,885				
2821	Transport - Other - Out of State				168						
2841	Registration Fees-Out of State		1,500		1,540		1,500				
2851	Lodging - Out of State				332						
2893	Event - Catering					300		300	300		Conference expenses
2310	Rental of Space-UW/State Owned		133		18						
2320	Rental of Space				1,927		1,200				
2360	Rental of Other Equip	2,000		2,000		2,000	380	2,000	2,000		Miscellaneous equipment rental for events
2620	Services - Professional	4,450	10,730	4,450	5,290	4,450	4,600	4,450	4,450		Speaker and speaker workshop fees
2623	Services - Miscellaneous	1,042	850	1,042	50	1,042		1,042	1,042		Miscellaneous special guest costs
2650	Services - Internal		545		539		538				
2670	Printing & Duplicating-State	25		25		25	47	25	25		Advertising costs and/or committee printing costs
2675	Printing & Duplicating-NonStat				453						
3100	Supplies	2,500		2,500	2,454	2,500	2,761	2,500	2,500		Event supplies
3101	Supplies - Office	25	6,341	25		25	100	25	25		Miscellaneous committee supplies
3104	Supplies - Classroom, Med, Rec						453				
3120	Supplies - Operational						1,089				
3195	Equip & Furnit not Capitalized	50		50		50		50	50		Miscellaneous equipment costs
3700	Postage										
3710	Freight	50		50							
3720	Subscriptions										
3730	Memberships										

3740	Advertising & Notices						855				
3750	Prizes & Awards				100						
3780	Conference/Workshop Expenses	250		250							
		\$ 22,840	\$ 22,254	\$ 22,840	\$ 14,806	\$ 22,840	\$ 19,409	\$ 23,175	\$ 23,175	\$ -	
	Student Fee Request	\$ 22,840		\$ 22,840		\$ 22,840		\$ 23,175	\$ 23,175	\$ -	

REQUIRED: Narrative to explain program activities, budget recap (i.e. over or underspent and why), funding challenges/concerns, upcoming changes, etc.

**FY21 Budgets are not permitted to submit an increase.

1. **FY19 Program Activities:** The money from FY19 was used to fund student organization grants. The organizations apply for the money based on programming they are planning or conferences they are planning on attending. The money is given out based on the priority of funding listed on our application.
2. **Budget Recap from FY19:** Budget money was used to fund student organization events and conference attendance. We helped purchase supplies needed for events, paid speaker fees for organizations to bring speakers to campus, and helped pay conference travel and registration fees.
3. **Funding Challenges/Concerns:** Some challenges we faced in the last year were that student organizations did not meet with Kelsi to receive their money. Some met with Kelsi, but never followed up by bringing the things that were needed to accept their money. We reached out to them many times, but never heard back.
4. **Items that will be changing for next year or in the future:** In the future, I see student organizations continuing to increase the funding they are requesting. Student organizations are limited on how they can receive money for their group, but they count on the organization grant to help fund some of their very successful programs.
5. **If your budget was increased by 5%, how would the funds be utilized:** If our funds were increased, we would be able to fund more student organization requests to help them meet their goals to successful events.
6. **If your budget was reduced by 5%, what changes would you have to make:** If our funds were reduced, we would not be able to fund as many student organizations as we currently do. This could impact students being able to plan successful events on campus or not being able to travel to conferences for their organizations.