

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		75								
9200	Misc Revenue & Deposits		515	285	365		1,768				
9400	Sales of Materials	12,033				285		285	510		
9466	Various Sales #3										
9471	Various Sales #8										
9968	Transfers-Same Fund/Diff Units										
	Total Revenues:	\$ 12,033	\$ 590	\$ 285	\$ 365	\$ 285	\$ 1,768	\$ 285	\$ 510	\$ -	

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
1051	Academic Staff - Annual								-		
1215	Graduate Assistant								-		
1531	Classified Staff								-		
1771	Student Help	12,000	830	10,584		850		850	-		
1935	Fringe Benefit	85	(2)	202		16		16	-		
2162	Travel-NonEmpl, Student, Job App								-		
2200	Telecomm-Blanket Encumbrance	449	147	74	147	74	135	74	-		
2240	Telecomm-STS		0						-		
2320	Rental of Space								-		
2360	Rental of Other Equip								-		
2480	Maintenance & Repairs - Other								-		
2620	Services - Professional	600		650	633	800		800	-		
2623	Services - Miscellaneous								-		
2650	Services - Internal		0						-		
2670	Printing & Duplicating-State	50							-		
2675	Printing & Duplicating-NonStat	9,550	640	640		200		200	5		
2680	Serv-Housekeeping & Janitorial								-		
3100	Supplies		908		111	365	1,944	365	20		
3101	Supplies - Office	300							-		
3104	Supplies - Classroom, Med, Rec								-		
3150	Software - Purchases				172				-		
3165	Food & Food Service Contracts								-		
3194	Computers & Peripherals		1,764						-		
3195	Equip & Furnit not Capitalized								-		
3700	Postage	300	3	100		25	3	25	5		
3710	Freight								-		
3720	Subscriptions	264	154				683		875		
3740	Advertising & Notices								-		
3750	Prizes & Awards								-		
3780	Conference/Workshop Expenses	400							-		
5711	Scholarships/Fellowships		7,614		11,092	9,920	9,784	9,920	11,570		
	Total Expenditure:	\$ 23,998	\$ 12,059	\$ 12,250	\$ 12,155	\$ 12,250	\$ 12,549	\$ 12,250	\$ 12,475	\$ -	
	Student Fee Request	\$ 11,965		\$ 11,965		\$ 11,965		\$ 11,965	\$ 11,965	\$ -	

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:** For the FY19 our money went towards primarily wages and further establishing an online presence with the UWL campus.

2. **Budget Recap from FY19:** The Racquet Press underspent their budget due to previous business managers of The Racquet following the budget template of years previous when the budget needs were clearly changing. A full investigation of the budget was conducted in FY2019 so that our budget is accounted for in FY2021 and years following.

3. **Funding Challenges/Concerns:** Funding challenges for The Racquet Press is increasing wages so we have more retention and can grow out staff team.

4. **Items that will be changing for next year or in the future:**
 a.) Telephone \$74 -> Scholarship/Financial aid
 b.) Printing (\$200-5) -> Scholarship/Financial aid
 c.) Supplies (\$365-20) -> Scholarship/Financial aid
 d.) Fringe and Student Help -> Scholarships/Financial aid
 e.) **\$800 in Services -> \$650 Subscriptions + 150 Scholarships/Financial aid
 **This is because our online website subscription is currently being added to Subscriptions and in our budget, this fund is currently in Services

If your budget was increased by 5%, what changes would you make: If our budget was increased by 5 percent we would raise the wages of our reporters. They only make 48 dollars bi weekly, and with the serious content and professional degree of the new era of The Racquet Press our content creators deserve an increase in pay that would better encourage them to continue their work and improve retention if it was seen as an actual part time student work job. Each of our employees has to seek out second or third jobs to cover their expenses.

6. If your budget was reduced by 5%, what changes would you have to make: If our budget was reduced we would have to cut wages from our editing staff, who work tirelessly to further improve the image fo The Racquet Press and cultivate a culture on the UWL campus that has free speech and the freedom of the press at the forefront. Reducing our budget would cause us to loose staff and be seen as uncredible to those interested in employment.