

Associated Students Board of Finance
Humboldt State University
Meeting on Monday, December 5, 2016
Nelson Hall East, Room 120
3:00 p.m.
Agenda #5

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda #5 – **Action Item**
- IV. Chair's Report
- V. Public Comments (As per the Gloria Romero Open Meeting Act of 2000 authorized by Section 89306.)

Every Board of Finance agenda for regular meetings shall provide an opportunity for members of the public to directly address the Board of Finance on any item affecting higher education at the campus or statewide level, provided that no action shall be taken on any item not appearing on the agenda. However, the Board of Finance may briefly respond to statements made or questions posed by a person exercising his or her public testimony rights, may ask a question for clarification, make a brief announcement, or make a brief report on his or her own activities. The Board of Finance may also provide a reference to resources for factual information, request staff to report back to the body at a subsequent meeting concerning any matter, or request that a matter of business be placed on a future agenda.

Persons recognized by the Chair should first identify themselves by name. Time limits will be established by the Chair depending on the number of people wishing to speak and the length of the Agenda. Public comments regarding items on the agenda will be taken prior to each agenda item.
- VI. Approval of Minutes #4 dated November 7, 2016 – **Action Item**
- VII. Old Business
 - A. Request for unallocated funds to increase hours for WRRAP employees. – **Tabled Action Item**

The Board of Finance to review of unallocated funds to increase hours for WRRAP employees.
 - B. Review requests from CCAT to increase funds for student employee wages. – **Action Item**

The Board of Finance will review unallocated funds requests from CCAT to supplement their student wages because of the minimum wage increase starting in January 2017.
 - C. 2016-17 AS Budget Timeline and Application Materials Process – Discussion Item (Jane Hill)

The Board of Finance will review the AS Budget Timeline and Application process.
 - D. Work Study Salary Schedule – Discussion Item (Jane Hill)

The Board of Finance will review the Work Study Salary Schedule.

VIII. Announcements

IX. Adjournment

This event is wheelchair accessible. Persons who wish to request disability-related accommodations, including sign-language interpreters, should contact Patric Esh, AS Council Assistant, at patric.esh@humboldt.edu or call (707) 826-4221. Please request accommodations at least two weeks prior to the event.

Associated Students Board of Finance
Humboldt State University
Monday, November 7, 2016
Nelson Hall East, Room 120
Minutes #4

Call to Order

Greg Rodriguez, Administrative Vice President, called the Board of Finance meeting to order at 3:03 p.m. on Monday, November 7, 2016 in Nelson Hall East 120.

Roll Call

Members Present: Joseph Mularky, Jonah Platt, Greg Rodriguez, Patricia Rosas

Advisor Present: Jane Hill

Approval of the Agenda

MOTION: PLATT/ROSAS move to approve Agenda #4 dated Monday, November 7, 2016
APPROVED

Chair's Report

No report.

Public Comment

Madison Whaley, WWRAP Director, asked that the programs who have not submitted a proposal be allowed to submit a proposal at an additional time.

Approval of Minutes

MOTION: RODRIGUEZ/MULARKY move to approve Minutes #3 dated October 10, 2016
APPROVED

Old Business

- A. Review a request from the Geospatial Club for \$385.00 for a GIS Day event.– **Action Item**
The Board of Finance will review an unallocated request from the Geospatial Club for \$385.00 for a GIS Day event.

MOTION: RODRIGUEZ/MULARKY move to approve the review the request from the Geospatial Club for \$385.00 for a GIS DAY Event.
APPROVED
AS AMENDED

Erik Daniels, Geospatial Club President, presented on the budget request.

MOTION: MULARKY/PLATT to amend the requested amount from \$385.00 to \$225.00.

APPROVED

The Board discussed some of their concerns regarding the cost of certain items in the request.

B. Review requests from AS Programs to increase funds for student employee wages.– **Action Item**

The Board of Finance will review unallocated funds requests from AS Programs to supplement their student wages because of the minimum wage increase starting in January 2017.

MOTION: RODRIGUEZ/MULKARY move to remove from the table a request for \$3,500 from Associated Students unallocated funds for student wages and a request for \$893.00 from Associated Students unallocated funds for student wages. APPROVED

MOTION: RODRIGUEZ/ROSAS move to rescind a request for \$3,500 from Associated Students unallocated funds for student wages and a request for \$893.00 from Associated Students unallocated funds for student wages and include both requests into the action item to Review requests from AS Programs to increase funds for student employee wages. APPROVED

MOTION: RODRIGUEZ/MULARKY move to approve the requests from AS Programs to increase funds for student employee wages. APPROVED
AS AMENDED

The following programs submitted a request with the amount requested:

Children's Center \$2,348

Betsy Wilson, Executive Director of the HSU Children's Center, presented on the reasons for the request.

Drop-In Recreation \$93.75

No presentation.

Humboldt Film Festival \$150

Debra Ryerson, Budget administrator, presented on the reasons for the request.

MultiCultural Center \$3,500

No presentation.

Sports Clubs \$210

No presentation.

WRRAP \$680.25

Madison Whaley, WRRAP Director, presented on the reasons for the request.

YES \$893

Liz Deck, YES Office Manager, Jennifer Bradley, at-large student, and Tamara Valaduz, at-large student, presented on the reasons for the request.

Board Discussion -

MOTION: MULARKY/ROSAS move to amend MCC request from \$3,500.00 to \$333.75.
APPROVED

The Board discussed that some of the requests funds were not for a minimum wage increase.

MOTION: RODRIGUEZ/PLATT move to amend WRRAP request from \$680.25 to \$580.25.
APPROVED

The Board discussed that some of the requests funds were not for a minimum wage increase.

MOTION: MULARKY/RODIGUEZ move to amend Sports Clubs and Drop-In Recreations total amount from \$303.75 to \$93.75. APPROVED

The Board discussed that some of the requests funds were not for a minimum wage increase.

C.

Madison Whaley presented on the reasons for the budget request.

MOTION: RODRIGUEZ/PLATT move to approve to the request for unallocated funds to increase hours for WRRAP employees.

MOTION: RODRIGUEZ/ROSAS move to table indefinitely

D. RODRIGUEZ/PLATT move to approve the 2018-17 AS budget timeline and Application Materials.

The Board discussed the materials and the budget process.

PLATT/MULARKY move to change the "What area of your budget is the greatest priority for funding and how does it meet the goals of the AS Mission statement?"

Announcements

No announcements

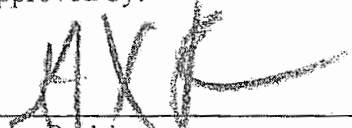
Adjournment

Rodriguez adjourned the meeting at 4:25 p.m. without objection.

Recorded by:

Patric Esh
A.S. Council Assistant

Approved by:

A handwritten signature in dark ink, appearing to read 'GR', is written over a horizontal line.

Greg Rodriguez
Administrative Vice President



REQUEST FOR UNALLOCATED FUNDS BUDGET DRAFT

NAME OF A.S. PROGRAM: Waste Reduction & Resource Awareness Program
 CONTACT PERSON: Madison Whaley
 Phone: (916) 801-7096
 Email: mcw303@humboldt.edu

I. Income. List A.S. Subsidy requested and other potential sources of income.

1	<u>Requested A.S. Unallocated Funds</u>	<u>\$ 5,145.00</u>
2	<u> </u>	<u> </u>
3	<u> </u>	<u> </u>
4	<u> </u>	<u> </u>
5	<u> </u>	<u> </u>
6	<u> </u>	<u> </u>
7	<u> </u>	<u> </u>
<u>Total Income:</u>		<u>\$ 5,145.00</u>

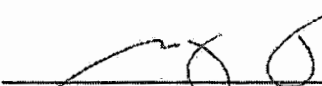
II. Expenditures. List items such as printing, performance fees, cost of goods, advertisements, etc.

1	<u>Compost Director Wages</u>	<u>\$ 735.00</u>
2	<u>Take Back the Tap Director Wages</u>	<u>\$ 735.00</u>
3	<u>Zero Waste Director Wages</u>	<u>\$ 735.00</u>
4	<u>Education Director & Education Project Manager I & II Wages</u>	<u>\$ 1,617.00</u>
5	<u>ROSE Director & ROSE Project Manager Wages</u>	<u>\$ 1,323.00</u>
6	<u> </u>	<u> </u>
7	<u> </u>	<u> </u>
<u>Total Expenditures:</u>		<u>\$ 5,145.00</u>

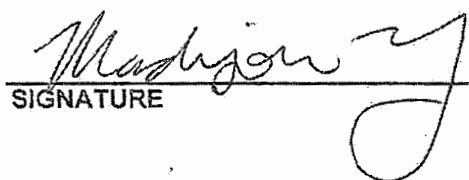
For each income and expenditure listed above, provide a detailed justification on the attached Budget Justification sheets.

REVIEWED BY:

Morgan King
CLUB/PROGRAM ADVISOR NAME


SIGNATURE

Madison Whaley
BUDGET ADMINISTRATOR NAME


SIGNATURE



REQUEST FOR UNALLOCATED FUNDS BUDGET JUSTIFICATIONS

Important:

Please provide a detailed description for each expenditure item included on the Associated Students Budget Draft. Include how you arrived at specific figures and/or how you plan to spend this money.

Line Item: Compost Director Wages \$ 735.00

Explanation: The Compost Director is responsible for Earth Tub maintenance, which requires about 2-5 hours per week, coordinating compost program education and outreach, expanding the compost program, staffing WRRAP events, attending weekly WRRAP meetings and compost branch meetings.

Line Item: Take Back the Tap Director Wages \$ 735.00

Explanation: The Take Back the Tap Director is responsible for providing water urns and water fountains at campus events, changing out water filters at campus hydration stations, developing a zero waste coffee cart, furthering institutionalized zero waste practices at HSU, staffing WRRAP events...

Line Item: Zero Waste Director Wages \$ 735.00

Explanation: The Zero Waste Director is responsible for certifying Green Events and providing events with waste sorting bins, bin manning services, and reusable dishware, as well as coordinating monthly Zero Waste movie nights, co-planning the Zero Waste Conference, staffing WRRAP events...

Line Item: Education Director & Education Project Manager I & II Wages \$ 1,617.00

Explanation: The Education branch coordinates education and outreach events and materials for WRRAP. Events include: Zero Waste Conference, WRRAP Day, clothing swaps, HOP workshops, Donation Dash, Earth Week, and tabling. They engage with students via social media. Staff WRRAP events...

Line Item: ROSE Director & ROSE Project Manager Wages \$ 1,323.00

Explanation: The ROSE branch is responsible for general upkeep of the ROSE storehouse, improving accessibility and awareness of ROSE, tracking ROSE inventory, hosting workshops, and facilitating education around upcycling and reuse, staffing WRRAP events, attending weekly meetings...

Line Item: _____

Explanation: _____

***Spring 2017 Unallocated Funds Request: Supplemental Materials
Donation Dash & ROSE Metrics***

Donation Dash Reusable Goods Saved:

Year	Reusable Goods Saved (tons)
2012	11.6
2013	10.3
2014	10.0
2015	11.0
2016	14.3

ROSE Growth:

The total amount diverted in \$ is the approximate amount students saved by getting free supplies from ROSE.

School Year	Total Amount Saved (\$)
SP05 (Began)	\$2,437
05-06	\$6,637
06-07	\$14,922
07-08	\$27,654
09-10	\$25,192
10-11	\$27,619
11-12	\$22,563
12-13	\$10,460
13-14	\$8,368
14-15	\$15,811
15-16	\$15,474

ROSE is currently surpassing \$11,000 saved so far this summer and in Fall 2016, and is on track to get back up into the over \$20,000 savings.

Spring 2017 Unallocated Funds Request

Line Item: Hourly Wages

Explanation: WRRAP continues to expand and to provide HSU students with zero waste educational and volunteer opportunities, institutionalized zero waste practices, and facilitate broader campus dialogue around sustainability. WRRAP programming has grown significantly, as has the amount of students utilizing WRRAP programming. Additionally, HSU waste diversion rates have improved significantly with the expansion of WRRAP. WRRAP staff is currently unable to meet the demands that WRRAP's expansion entails (grant writing, staffing WRRAP events, developing new campaigns, maintaining the Reusable Office Supply Exchange, etc.) given the hours allotted. Below is a chart explaining the additional wages and hours requested for the Spring 2017 semester. Attached are accounts of program expansion.

Position	Current Wages / Yr	Current Hrs/Semester	Current ~Hrs Per Week (Academic Year)	Additional Wages Requested- Sp. 2017 Semester	Additional Hours Requested- Sp. 2017 Semester
Program Manager <i>Directs program operations and office procedures. Maintains communication with A.S..</i>	4500	200	13	735	0
Compost Director <i>Responsible for the compost program, including overseeing coordinators, site operators and volunteers involved with operation and education.</i>	2550	127.5	8	735	70
Education Director <i>Responsible for working with Campus Sustainability Coordinator to raise general awareness of recycling and waste reduction on campus through projects and events.</i>	2550	127.5	8	735	70
Reusable Office Supply Exchange Director <i>Manage and promote the ROSE program.</i>	2550	127.5	8	735	70
Take Back the Tap Director <i>Responsible for replacing the filters for the two hydration stations on campus. Advises clubs and organizations on how to adopt</i>	2550	127.5	8	735	70

<i>bottle-free principles</i>					
Zero-Waste Director <i>Advises clubs and organizations on how to better adopt zero waste principles in their events</i>	2550	127.5	8	735	70
Education Project Manager I <i>Create/Coordinate education workshops and events for the campus community.</i>	2200	110	7	441	42
Education Project Manager II <i>Create/Coordinate education workshops and events for the campus community</i>	2200	110	7	441	42
Reusable Office Supply Exchange Project Manager <i>Collaborate with director in organizing and collecting materials from departments across campus. Help promote the program to students, staff and faculty.</i>	1880	94	6	588	56
Compost Operator I <i>Responsible for compost collections and maintaining the Earth Tub site.</i>	2850	142.5	9	0	0
Compost Operator II <i>Responsible for compost collections and maintaining the Earth Tub site.</i>	3330	166.5	10	0	0
Total Additional Wages Requested	5,145				



**Campus Center for
Appropriate Technology**
at Humboldt State University

707-826-3551
1 Harpst St, CCAT, Arcata CA 95521
ccathsu@gmail.com
www.ccathsu.com

Sec. 7031

Summary

The Campus Center for Appropriate Technology (CCAT) is a student-run, sustainable living demonstration house. On January 1, 2017 hourly wages for CCAT employees will increase from \$10/hr. to \$10.50/hr. This wage increase, along with employee restructuring, could put CCAT over the remaining payroll budget for the 2016-2017 fiscal year. CCAT is asking AS for unallocated funds to make up the difference between the approved budget and the expected payroll expense for the remainder of the fiscal year.

Approved Budget

CCAT's current budget allocates \$42,770 to payroll, which covers fall 2016, spring 2017, and summer 2017. Table 1 (attached) shows the anticipated fall payroll expense (\$18,740.50), and the projected budget for spring and summer 2017 (\$24,029.50). Unfortunately, this does not appear to be enough to meet our payroll demands for spring and summer 2017.

Payroll Changes

Along with the \$0.50 wage increase CCAT is making an effort to increase the effectiveness of the organization by changing the employee structure. First, we plan on having a staff hired by week 1 of spring semester 2017. This means that employees would need 15 paid weeks allocated to spring semester instead of the 14 weeks from the original budget. This allows us train employees quicker which will increase time dedicated toward projects, education, and outreach. Second, the co-directors have determined that summer employees need to be allocated extra hours to keep up with basic maintenance essentials. Lastly, CCAT is moving from 21 to 18 employees. Table 2 shows that Publicist, Librarian, Project Leader, and one Community Garden Coordinator position will be removed. The duties performed by the positions being removed will be dispersed onto other positions; this increase in responsibility is the reason why CCAT is proposing weekly hour increases for positions like Office Coordinator, Community Garden Coordinator, Maintenance, and Gardeners. CCAT would also like to add an Outreach Coordinator dedicated to maintaining a relationship between CCAT and the local community. These positions have proved essential for CCAT to function.

Conclusion

Due to the wage increase effective January 1, 2017, and the proposed restructuring of CCAT's employee structure CCAT is requesting \$1,668 from AS unallocated funds. These funds would ensure that CCAT could continue to meet its mission of demonstrating appropriate technologies to students and community members.

Position	Weekly Hours	Working Weeks	Wage	Anticipated Paymen
Fundraiser	6	15	\$10.50	\$945.00
Newsletter Co-Editor	6	15	\$10.50	\$945.00
Newsletter Co-Editor	6	15	\$10.50	\$945.00
Office Coordinator	12	15	\$10.50	\$1,890.00
Webmaster	5	15	\$10.50	\$787.50
Recordkeeper	6	15	\$10.50	\$945.00
Events Coordinator	8	15	\$10.50	\$1,260.00
Education Coordinator	8	15	\$10.50	\$1,260.00
Outreach Coordinator	6	15	\$10.50	\$945.00
Outreach Coordinator	6	15	\$10.50	\$945.00
Community Garden Coordinator	12	15	\$10.50	\$1,890.00
Community Garden Coordinator (Summer)	12	10	\$10.50	\$1,260.00
Volunteer Coordinator	8	15	\$10.50	\$1,260.00
Engineer	8	15	\$10.50	\$1,260.00
Organic Gardener	10	15	\$10.50	\$1,575.00
Organic Gardener	10	15	\$10.50	\$1,575.00
Organic Gardener (Summer)	12	10	\$10.50	\$1,260.00
Groundskeeper	10	15	\$10.50	\$1,575.00
Groundskeeper (Summer)	12	10	\$10.50	\$1,260.00
Maintenance	10	15	\$10.50	\$1,575.00
Project Manager	8	15	\$10.50	\$1,260.00

Anticipated spring/summer expense	\$26,617.50
Anticipated spring/summer budget	\$24,949.50
Difference	\$1,668.00

ASSOCIATED STUDENTS OF HUMBOLDT STATE UNIVERSITY
2017-2018 BUDGET PROCESS TIME LINE

Wednesday, January 4	Budget request forms distributed to Associated Students (AS) programs
Wednesday, January 11	Instruction begins.
Wednesday, January 18	A.S. Administrative Vice President & the Executive Director meet with budget administrators to review materials and answer questions.
Wednesday, February 8 NOON	Budget requests due into the A.S. Executive Director's Office and distributed to Board of Finance for review.
Week of February 13	Budget hearing schedule sent out.
Saturday, February 25	Board of Finance conducts budget hearings. The purpose of the hearings is to critically analyze the budget requests and provide the Board of Finance an opportunity to ask specific questions. Programs will not be called in if Board of Finance has no questions. These are not program presentations.
Monday, March 6	Council receives the budget. Programs also receive recommended budget. Council will be ready for discussion and action on Monday, April 3.
March 13 - March 17	Spring Break
Monday, March 20	AS 2017-2018 Recommended Budget Discussion
Friday, March 24 NOON	Deadline to contact the Executive Director's Office if program(s) choose to appeal the Board of Finance budget recommendation.
Monday, April 3	Council approves budget or ASC will select the programs (if any) to appear at the next meeting to answer questions.
Monday, April 3	Any program appealing their recommended budget allocation are required to appear before Council to answer questions. The ASC will hear from all programs before actual budget discussion occurs. Depending on available time and if ASC is calling in any programs, the A.S. budget may be completed at this meeting or at the next Council meeting on Monday, April 17.
Monday, April 17	A.S. Council Meeting
April 18, 19 & 20	Associated Students General Elections
Prior to May 1	The University President receives and reviews the Associated Students Budget according to Executive Order 369.

TO: 2017-2018 Associated Students (AS) Budget Applicants
FROM: Jane Hill, Interim AS Executive Director
RE: 2017-2018 AS Budget Request

Attached are instructions and forms to complete a budget request for 2017-2018 Associated Students funds. All applications must be completed and returned to the Associated Students Executive Director's Office no later than NOON on Wednesday, February 8, 2017. Please submit eight copies of your application.

DIGITAL APPLICATION MATERIALS ARE AVAILABLE ON OUR WEBSITE AT:
<http://humboldt.edu/associatedstudents/services/as-business-services>

The Associated Students budget is based on the number of fee-paying students. HSU has experienced a drop in enrollment in 16/17. This trend may continue. Keep these parameters in mind and incorporate the applicable "Important Notes" listed below as you develop your request. Significant changes to the budget are unlikely beyond the mandated increase in hourly wages.

Important Notes:

1. There are two meetings scheduled to review these materials and answer any questions that you may have regarding the budget application process. Your attendance is highly recommended:

Wednesday, January 18, 4:00 – 5:00 p.m., Nelson Hall East, Room 106
Wednesday, January 18, 5:00 – 6:00 p.m., Nelson Hall East, Room 106

2. We have completed the first column of the budget draft grid. You will need to complete the "Other" column for 2016-2017. You will also need to complete the proposed budget columns for 2017-2018. The "Other" column should include support by other campus department's funds (that is, salaries, supplies, telephone) and also include program fundraising. It is very important you include this "Other" information.
3. AS Budget Justifications: Please provide a detailed description for each line-item included in the revenue and expenditures column of the Proposed Budget 2017-2018. Please follow format provided in this packet.
4. Hourly wages: Programs paying wages for tasks such as office coordinator, project manager, groundskeeper, compost labor, gardener, gym supervisor, lifeguard, and/or

clerical assistants shall include a brief position description in the hourly wages budget justification. Also included shall be the projected number of hours of work per week in the Fall and Spring, rate of pay and total per year.

5. Director's position descriptions: Provide a brief description for each director position requested in your budget. Descriptions should include the general duties and responsibilities required of each position. Descriptions should not exceed 4-5 sentences and/or 75 words. Director positions are intended for students to serve in leadership roles within an AS Program. Please follow the format provided in this packet.
6. For director positions, annual amounts are as follow. These are per year amounts, payable half each semester. The same person cannot receive payment for more than one director position within each program without prior approval of the Board of Finance.

Example:

1. Program Director \$2,550 (\$1,275 per semester)
A program director is generally the student that has overall administrative responsibility for a program. A program director usually works 8-9 hours a week during the academic year.
2. Co-Director \$1,950 (\$975 per semester)
Co-Director's generally share the oversight of a program based on a description of duties. A co-director generally works 6-7 hours a week during the academic year.
3. Assistant Director \$1,350 (\$675 per semester)
Assistant Director's support the director and/or the co-director with the program's administration. An assistant director generally works 4-5 hours a week during the academic year.

7. Programs that include any wages (excluding work study wages) must include five percent (5%) of the total wages to pay for payroll taxes (Unemployment & Worker's Compensation). For example, if you are requesting a total of \$3,000 in wages, you would budget five percent (5%) for payroll taxes.

Example:	Wages	\$3,000
	Payroll Taxes	\$150 (5%)

Please Note, this applies to wages paid to students involved in programs directly paid by the Associated Students which includes AS Government, CCAT, ERC, Student Access Gallery, WRRAP, and the Women's Resource Center. Hourly wages paid on a reimbursed basis would not include a line-item for payroll taxes.

8. The minimum wage will increase from \$10.50 an hour to \$11.00 an hour starting on January 1, 2018.

9. If you are requesting any new paid positions, please consult with Jane Hill, Associated Students Interim Executive Director by Friday, January 27, 2017. This could avoid any unnecessary delays and/or questions.
10. The Federal Work Study match amount continues to be twenty-five percent (25%) of total hourly wages paid.
11. General Narrative section: Complete the General Narrative section included in the budget application materials. Some of the questions may have changed from previous years, so please be sure to follow the current format.

Programs requesting funds may be invited to a Board of Finance meeting to answer specific questions about their budget requests on Saturday, February 25, 2017. If the Board of Finance does not have any questions for you, you will not need to attend. Please mark your calendar now! The Budget Administrator or other designated person(s) will be requested to attend at a specific time. The purpose of your attendance is to provide the Board of Finance with any further clarification necessary before making a recommendation to the AS Council on a proposed budget allocation for your program. You will be notified of the time of your hearing at a later date.

The Board of Finance will present a recommended budget to the AS Council on Monday, March 6, 2017. Programs will also receive a copy of the recommendation at that time. The AS Council will be prepared to discuss the AS Recommended Budget on Monday, April 3, 2017. If for some reason a program decides to appeal the Board of Finance's budget recommendation you will be required to attend the Monday, April 3, 2017 AS Council meeting to present your appeal. If any additional questions remain unanswered AS Council may request a program attend their Monday, April 17, 2017 meeting.

If you need assistance completing this application, preparing your budget, or have questions about the process, please do not hesitate to contact me.

Please submit eight copies in the following order:

1. Budget Draft Grid with boxes
2. Budget Justifications
3. Director Descriptions
4. General Narrative

Thank you.



Associated Students Budget Draft 2017-2018
 Name of Program: A.S. Government

Current Budget: 2016-2017

Proposed Budget: 2017-2018

Description	A.S.	Other	Total
Revenue			
A.S. Subsidy	101,325		101,325
			0
			0
Total Revenue	101,325	0	101,325
Expenditures			
Hourly/Work Study Wages	4,000		4,000
Stipends	35,975		35,975
Payroll Taxes	200		200
A. S. Council Staff	30,750		30,750
Communications	1,750		1,750
Publicity	5,000		5,000
Travel & Conference	6,200		6,200
Supplies & Services	3,750		3,750
Retreat & Council Development	2,000		2,000
Special Projects	4,200		4,200
Elections	6,500		6,500
Study Lounge	1,000		1,000
Total Expenditures	101,325	0	101,325
Rev. Over Expend.	0	0	0

A.S. **	Other	Total
		0
		0
		0
0	0	0
		0
		0
		0
		0
		0
		0
		0
		0
		0
0	0	0
0	0	0

**Provide a detailed budget justification for each line-item included in the 2017-2018 A.S. column on the attached Budget Justification pages.

2017-2018 AS BUDGET JUSTIFICATIONS

IMPORTANT: Please provide a detailed description for each line-item included in the A.S.** revenue and expenditures column of the Proposed Budget 2017-2018. Include how you arrived at specific line item figures. For example, Supplies should include a list of supplies requested and details of cost. Program publications should include cost of printing each publication requested. **The Board of Finance wants complete numerical detail on how you arrived at the number within each line-item--not just how you intend to spend it.**

Line Item:

\$

Explanation:

Line Item:

\$

Explanation:

Line Item:

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Explanation:

Line Item:

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Explanation

Line Item:

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2017-2018