

Budget Request: Campus Recreation FY19

Budget	Campus Recreation FY19
Request ID	BR0645464
Organization	Campus Recreation
Budget Period	FY 19 (July 2018- June 2019)
Date Submitted	1/17/18 1:35 pm
Submitted By	Michael Campitelli mcampitelli@ewu.edu
Status	Pending
Total Requested	\$376,032.00

Administrative Exempt Salaries (1. Wages and Benefits (600))

No.	Line Item	Requested
1	61100-65500 Administrative/FacultyClassified Wages and Benefits - Admin Exempt Staff Salaries	\$118,910.00
2	61100-65500 Administrative/FacultyClassified Wages and Benefits - Admin Exempt Staff Benefits	\$45,780.00
3	61100-65500 Administrative/FacultyClassified Wages and Benefits - Classified Staff Salaries	\$137,586.00
4	61100-65500 Administrative/FacultyClassified Wages and Benefits - Classified Staff Benefits	\$64,256.00
	Totals:	\$366,532.00

Administrative Exempt Salaries Summary

These totals reflect salaries and benefits for the five full-time professional staff. Two Admin Exempt (Dir of CRec Programs Mike Campitelli & Assoc. Dir of CRec-EPIC Mgr Chris Hoppe) and three Classified (Leah Hillbrand & Madison Ellington from EPIC and Travis Allen from Club Sports, all three are Ath & Rec Specialist 2). The benefits total is computed through EWU Payroll's Benefits Calculator formula. This total represents an increase of \$3,235 due to projected classified increases

NIRSA Region VI Conference (2. Direct Expense (700))

No.	Line Item	Requested
1	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - 2018 NIRSA Region VI Conference	\$1,000.00
2	71410-71412 Printing Charges - CRec Catalog	\$2,000.00
3	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - EagleSync Annual Fee	\$4,000.00
4	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - All-Star Jump Bull Rental	\$1,000.00
5	71446-71652 Other (GAs, Dues, Memberships, Conf Fees., Insurance, PR, Software, Small IT Equip.) - 2018 NIRSA Region VI Conference Registration	\$500.00
6	71400-71404 Supplies & Materials - General Office Supplies	\$1,000.00
	Totals:	\$9,500.00

NIRSA Region VI Conference Summary

Request includes: NIRSA Region VI Conference (travel, per diem, lodging and registration fee); CRec catalog printing costs for 1500 copies; OrgSync annual license fee for CRec umbrella portal; Mechanical bull rental for Rec-Splosion 2018; Basic office supplies. This total represents an increase of \$4,740 with the bulk of the increase (\$4,000) due to moving the EagleSync annual fee from Club Sports to Campus Rec as all three programs in CRec utilize EagleSync at some level.