

# Budget Request: EPIC Adventures S&A FY19 Budget Request (300044)

Budget	EPIC Adventures S&A FY19 Budget Request (300044)
Request ID	BR0646141
Organization	EPIC Adventures-EWU Outdoor Program
Budget Period	FY 19 (July 2018- June 2019)
Date Submitted	1/17/18 5:44 pm
Submitted By	Chris Hoppe <a href="mailto:choppe08@ewu.edu">choppe08@ewu.edu</a>
Status	Pending
Total Requested	\$321,370.79

## Student Staff Wages (1. Wages and Benefits (600))

No.	Line Item	Requested
1	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Recreation Lead Position (1976 Hours)	\$28,513.68
2	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Recreation Specialist Position (3439 Hours)	\$44,982.12
3	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Recreation Assistant Position (2413 Hours)	\$28,576.00
4	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Bike Shop Specialist Position (627 Hours)	\$8,201.16
5	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Bike Shop/Ski Technician Position (627 Hours)	\$7,429.00
6	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Staff Benefits	\$5,110.83
	Totals:	\$122,812.79

## Student Staff Wages Summary

This is the level funding from 2017-18. It includes wages for 15-20 student employees who will manage the trip registration process, as well as the gear rental operations. EPIC's ~15 trip leading staff are not included in this budget as they are now paid out of the revenue budget.

## Contracts (2. Direct Expense (700))

No.	Line Item	Requested
1	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Whitewater Rescue Technician Certification	\$1,500.00
2	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Single Pitch Instructor Certification	\$2,370.00
3	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Wilderness First Responder Certification	\$5,850.00
4	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - AIARE 1 Avalanche Certification	\$2,370.00
5	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Fusion Point of Sale System Annual Subscription	\$3,003.00
6	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Oak Point of Sale System Annual Subscription	\$840.00
7	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Mountain Bike Maintenance & Repair Certification	\$2,700.00

No.	Line Item	Requested
8	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Ski Tuning and Maintenance Training	\$2,500.00
9	71446-71652 Other (GAs, Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - Wilderness Risk Management Conference	\$2,400.00
10	71446-71652 Other (GAs, Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - NOLS Risk Management Training Course	\$635.00
11	71446-71652 Other (GAs, Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - Swift Water Rescue Instructor Certification	\$500.00
12	71446-71652 Other (GAs, Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - Avalanche Rescue Certification	\$350.00
13	71446-71652 Other (GAs, Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - Professional Association Memberships	\$1,600.00
14	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Commercial Outfitters	\$9,000.00
15	71446-71652 Other (GAs, Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) - Adventure Film Tour Fee	\$500.00
	Totals:	\$36,118.00

#### Contracts Summary

This is a 73% (\$15,208) increase from the 2017-18 budget. The costs included in this section primarily consist of expenses related to training and certification for students staff and professional staff. These trainings are industry standards for guides and instructors within the outdoor adventure industry. They are required in order to remain compliant with industry standards for EPIC's current adventure trips and equipment rental services. Also included are conference fees for 3 professional staff to attend the NOLS Wilderness Risk Management Conference located in Portland, Oregon.

Also included in this section are fees associated with contracting outfitters for several popular adventure trips, including dogsledding, zip lining, and rafting on rivers not accessible to EPIC Adventures.

Fusion and Oak are the two Point Of Sale (POS) systems utilized by EPIC. Fusion manages the trip registration process, while Oak manages to equipment rental service. The total cost of Fusion is shared five ways with other programs in within recreation facilities. EPIC's long-term solution is to consolidate all services into Fusion as the other features become available.

#### Equipment (2. Direct Expense (700))

No.	Line Item	Requested
1	72010-72032 Equipment Capital/Equipment Library - 3 Season Sleeping Bags (Retirement Cycle)	\$3,000.00
2	72010-72032 Equipment Capital/Equipment Library - 4 Season Sleeping Bags (Retirement Cycle)	\$3,000.00
3	72010-72032 Equipment Capital/Equipment Library - Backcountry Skis w/ Bindings (Retirement Cycle)	\$8,400.00
4	72010-72032 Equipment Capital/Equipment Library - Skins for Backcountry Skis (Lack of Inventory)	\$1,200.00
5	72010-72032 Equipment Capital/Equipment Library - 2 Person Tents (Lack of Inventory)	\$1,500.00
6	72010-72032 Equipment Capital/Equipment Library - Downhill Skis w/ Bindings (Lack of Inventory)	\$5,400.00
7	72010-72032 Equipment Capital/Equipment Library - Backpacks (Retirement Cycle)	\$4,050.00
8	72010-72032 Equipment Capital/Equipment Library - Raft Frame for 16 ft Rafts (Lack of Inventory)	\$1,650.00
9	72010-72032 Equipment Capital/Equipment Library - New Cargo Boxes for Buses (Retirement Cycle)	\$2,000.00
10	72010-72032 Equipment Capital/Equipment Library - Rafting Oars (Retirement Cycle)	\$1,350.00
11	72010-72032 Equipment Capital/Equipment Library - Crampons (Retirement Cycle)	\$1,800.00
12	72010-72032 Equipment Capital/Equipment Library - Ice Tools (Retirement Cycle)	\$2,400.00
13	72010-72032 Equipment Capital/Equipment Library - Mountaineering Axes (Retirement Cycle)	\$650.00

No.	Line Item	Requested
14	72010-72032 Equipment Capital/Equipment Library - Climbing Harnesses (Lack of Inventory)	\$1,080.00
15	72010-72032 Equipment Capital/Equipment Library - Miscellaneous Rafting Supplies: Dry Bags, Pumps, Repair Equipment, etc.)	\$2,500.00
16	72010-72032 Equipment Capital/Equipment Library - Rafting Floor (Lack of Inventory)	\$800.00
17	72010-72032 Equipment Capital/Equipment Library - Wet Suits (Retirement Cycle)	\$6,660.00
18	72010-72032 Equipment Capital/Equipment Library - Personal Floatation Devices (Retirement Cycle)	\$2,880.00
19	72010-72032 Equipment Capital/Equipment Library - Ski Jackets (Retirement Cycle)	\$2,000.00
20	72010-72032 Equipment Capital/Equipment Library - Ski Pants (Retirement Cycle)	\$100.00
21	72010-72032 Equipment Capital/Equipment Library - 14ft Tributary Raft (Retirement Cycle)	\$5,800.00
22	72010-72032 Equipment Capital/Equipment Library - Stand Up Paddle Board (Lack of Inventory)	\$5,700.00
23	72010-72032 Equipment Capital/Equipment Library - 40L Mountaineering Packs (Lack of Inventory)	\$1,500.00
	Totals:	\$65,420.00

#### Equipment Summary

This is a 10% (\$5,969) increase from the 2017-18 budget. The items listed in the equipment budget category are requested in order to either maintain gear retirement schedules, or to meet demand for increased services. All items are to be used in EPIC's Adventure trips, while the majority of the items are also available to rent by EWU students, staff, faculty, and the local community.

#### Supplies (2. Direct Expense (700))

No.	Line Item	Requested
1	71400-71404 Supplies & Materials - Whitewater Rescue Course Packets	\$1,200.00
2	71400-71404 Supplies & Materials - Avalanche Course Packets	\$150.00
3	71400-71404 Supplies & Materials - Wilderness Medicine Course Packets	\$450.00
4	71400-71404 Supplies & Materials - Climbing Instructor Course Packets	\$120.00
5	71400-71404 Supplies & Materials - Office Supplies	\$4,500.00
6	71420-71422 Communications (Telephone, Misc Comm., Postage) - Office Phone/Sat Phone/iPhone	\$6,100.00
7	71400-71404 Supplies & Materials - Staff Uniforms	\$2,000.00
8	71440-71445 Repairs (Building, Equipment, Vehicles , Auto Shop) - Outdoor Equipment Maintenance And Repair	\$6,000.00
9	71400-71404 Supplies & Materials - First Aid Supplies	\$500.00
10	71400-71404 Supplies & Materials - Trip Planning Library	\$500.00
11	71400-71404 Supplies & Materials - Customer Services Staff Training Supplies	\$700.00
12	71400-71404 Supplies & Materials - 8 Epi-Pens	\$4,800.00
	Totals:	\$27,020.00

#### Supplies Summary

This is a 2% (\$535) decrease from the 2017-18 budget. This budget request includes items to be used to maintain EPIC's gear inventory, properly stock EPIC's trip first aid kits, and provide course materials for certification courses. Additional expenses include phones used in the office, and in the field during EPIC's adventure trips. Staff uniforms are also included under the supplies category.

All marketing supplies, such as print materials and apparel will be paid from the EPIC revenue account, and are no longer requested as part of the S&A budget.

Food supplies for adventure trips are now paid from the EPIC revenue account. These expenses are no longer requested as part of the S&A budget.

Travel (2. Direct Expense (700))

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No.	Line Item	Requested
1	71440-71445 Repairs (Building, Equipment, Vehicles , Auto Shop) - EPIC Vehicle Fleet Maintenance	\$11,000.00
2	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - EPIC Vehicle Fleet Fuel	\$10,000.00
3	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - Adventure Trip Lodging	\$20,000.00
4	H. Budget/ Travel, All Conference Expenses - Travel for Professional Conferences	\$4,500.00
5	H. Budget/ Travel, All Conference Expenses - Travel for Professional Certifications	\$4,500.00
6	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Access Permits, Lift Tickets, etc.	\$20,000.00
	Totals:	\$70,000.00

Travel Summary

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This is a 2% (\$1,261) decrease from the 2017-18 budget. EPIC is requesting funding for adventure trip travel, including access permits, ski lift tickets, lodging, and usage of EPIC's vehicle fleet (fuel and maintenance).

EPIC is also requesting travel funding to acquire/maintain professional certifications needed for outdoor adventure risk management. Additionally, EPIC is requesting funding to travel to the NOLS Wilderness Risk Management Conference located in Portland, Oregon.