

Wages and Benefits			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
61100-65500	Administrative/Faculty Classified Wages and Benefits -	Please add expense details here.	\$ 67,500.00
66100-66410 &			
67100-67500	Hourly Wages/ Students / Contracts -	Please add expense details here.	\$ 12,000.00
66500-66610	Overtime & Additional Hours -	Please add expense details here.	\$ -
WAGES SUBTOTAL			\$ 79,500.00
Direct Expenses			
Budget Accounts	Line Item	Requested Expense Description	Requested Budget
700	Salary Allocations for Increases and Adjustments -	classified employee approx 3% inc./student wage inc	\$ 1,800.00
71100-71110	Personal Services,(IT Serv., Comm. Serv.,Emp Train Serv., Other) -	Clifton Allen Larson Auditing fee (FY25 4,446)	\$ 5,000.00
71200-71220	Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider)	Quickbooks 1,200, Copier Usage (FY25 approx 850)	\$ 2,050.00
71300-71360	Utilities -	Please add expense details here.	\$ -
71400-71404	Supplies & Materials -	Please add expense details here.	\$ 2,500.00
71410-71412	Printing Charges -	Please add expense details here.	\$ 500.00
71420-71422	Communications (Telephone, Misc Comm., Postage) -	no longer billed for phones	\$ -
71430-71433	Rentals & Leases -	Computer leases 4 @285 ea(2 student)/Printer Lease 900	\$ 2,100.00
71440-71445	Repairs (Building, Equipment, Vehicles , Auto Shop) -	Misc Repairs	\$ 500.00
71446-71652	Other (Dues, Memberships, Conf Fees., Insurance, PR,Software, Small IT Equip.) -	Public Relations	\$ 500.00
71710-71850	Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool -	Professional Training	\$ 2,000.00
72010-72032	Equipment Capital/Equipment Library -	Please add expense details here.	\$ -
DIRECT EXPENSE SUBTOTAL			\$ 16,950.00
TOTAL REQUEST			\$ 96,450.00

Instructions: Please add all of your budgeted expenses to this spreadsheet, with brief details that inform the S&A committee what is being funded within each line item.