| Account # | Organization | Salaries and Benefits | Other Personnel Services | Mandatories | General Expenses | Activities and Programing | Travel | Total | 6% | Grand Total |
|-----------|---|-----------------------|--------------------------|-------------|------------------|---------------------------|--------|----------------|--------------|--------------|
| 434400 | Campus Activities Board | \$0.00 | \$3,000.00 | | \$1,200.00 | \$18,000.00 | | \$22,200.00 | \$1,332.00 | \$20.868. |
| 631100 | Campus Recreation Center | \$415,440.77 | \$50,436.00 | | \$143,387.23 | | | \$609,264.00 | \$36,555.84 | \$572,708. |
| 604140 | Efferson Student Union & Activities | \$155,690.00 | \$32,400.00 | | \$363,000.00 | \$10,000.00 | | \$561,090.00 | \$33,665.40 | \$527,424. |
| 433600 | Electoral Commission | | \$6,320.00 | | \$820.00 | \$5,000.00 | | \$12,140.00 | \$728.40 | \$11,411. |
| 432200 | Essential Theater | | | | \$2,132.00 | \$17,780.00 | | \$19,912.00 | \$1,194.72 | \$18,717. |
| 430200 | Executive Branch | | \$35,000.00 | | \$3,000.00 | \$22,000.00 | | \$60,000.00 | \$3,600.00 | \$56,400. |
| 430270 | FAMU Cheerleaders | | \$4,032.00 | | \$3,370.00 | | | \$7,402.00 | \$444.12 | \$6,957. |
| 432000 | FAMU Connection | | | | \$10,000.00 | | | \$10,000.00 | \$600.00 | \$9,400. |
| 604480 | FAMU Educational Research Center for Child Development | | | | \$48,000.00 | \$57,500.00 | | \$105,500.00 | \$6,330.00 | \$99,170.0 |
| 430100 | FAMUAN | | | | \$4,450.00 | | | \$4,450.00 | \$267.00 | \$4,183. |
| 430210 | Homecoming | | \$20,000.00 | | \$113,500.00 | \$20,000.00 | | \$153,500.00 | \$9,210.00 | \$144,290.0 |
| 433400 | Joint Operations | \$199,797.00 | \$64,000.00 | | \$79,500.00 | \$37,000.00 | | \$380,297.00 | \$22,817.82 | \$357,479. |
| 432600 | Journey Magazine | | | | \$500.00 | \$300.00 | | \$800.00 | \$48.00 | \$752. |
| 432700 | Judicial Branch | | \$14,500.00 | | \$6,000.00 | | | \$20,500.00 | \$1,230.00 | \$19,270. |
| 431800 | Legistaltive Branch | | \$51,500.00 | | \$12,000.00 | \$2,000.00 | | \$65,500.00 | \$3,930.00 | \$61,570.0 |
| 431000 | Marching 100 | | | | \$100,000.00 | | | \$100,000.00 | \$6,000.00 | \$94,000. |
| 434700 | Presidential Ambassadors | | | | \$7,245.00 | \$400.00 | | \$7,645.00 | \$458.70 | \$7,186. |
| 603160 | Rattler Aquatics | | \$50,000.00 | | \$8,000.00 | | | \$58,000.00 | \$3,480.00 | \$54,520. |
| 430230 | Royal Court | | \$2,000.00 | | \$37,000.00 | \$700.00 | | \$39,700.00 | \$2,382.00 | \$37,318. |
| 432300 | Special Projects | | | | | \$35,000.00 | | \$35,000.00 | \$2,100.00 | \$32,900. |
| 430290 | Spirit Squad | | \$2,400.00 | | \$4,200.00 | | | \$6,600.00 | \$396.00 | \$6,204. |
| 434600 | Student Bar Association | | \$3,500.00 | | \$10,000.00 | \$15,000.00 | | \$28,500.00 | \$1,710.00 | \$26,790. |
| 430310 | Student Legal Services | | \$37,000.00 | | | | | \$37,000.00 | \$2,220.00 | \$34,780. |
| 430900 | WANM-90.5 | | | | \$5,000.00 | | | \$5,000.00 | \$300.00 | \$4,700. |
| | | ı | I | | | | | | | |
| | Overall Totals | \$770,927.77 | \$376,088.00 | \$0.00 | \$962,304.23 | \$240,680.00 | \$0.00 | \$2,350,000.00 | \$141,000.00 | \$2,209,000. |
| | 6% Administrative Fee | | | | | | | \$141,000.00 | | |
| | Total Projected A&S (Less Admin Fee) | | | | | | | \$2,209,000.00 | | |
| | | | | | | | | | 1 | |
| | | | | | | | | | 1 | |

| | | Account Name: Campus A | | | |
|---|------------------------------|-------------------------------|-----------------|----------------|------------------------------|
| | | Account Number: 4 | | | |
| | | Fiscal Year: 2022 | -2023 | | |
| Salaries and Benefits | | | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| TOTAL SALARIES | ray riaii | University Code | Salai y | Belletits | \$0.00 |
| TOTAL GALARIES | | | | | Ψ0.00 |
| Other Personnel Services | | | | | |
| Position Title | | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total Allocated for Position |
| Campus Activities Board Chair | | | | | \$1,500.00 |
| Campus Activities Board Vice-Cha | air | | | | \$1,500.00 |
| TOTAL OPS | | | | | \$3,000.00 |
| | | | | | |
| General Expenses | | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost |
| Polo Shirts | CAB shirts for repr | resentation of organization | 30 | \$40.00 | \$1,200.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL OFNEDAL EXPENSES | | | | | \$0.00 |
| TOTAL GENERAL EXPENSES | | | | | \$1,200.00 |
| Activities and Programs | | | | | |
| TOTAL ACTIVITIES AND PROGRAMMING | | | | | \$0.00 |
| General Activities and Programs | | | 1 | | \$16,000.00 |
| Cram Jam (Fall and Spring) | | | _ | | \$2,000.00 |
| (. e ee) | | | | | +=/555335 |
| Spring Events | | | | | \$18,000.00 |
| | • | • | | • | |
| A&S Travel Request | | | | | |
| TOTAL TRAVEL COST | | | | | |
| | | | | | |
| | | | | | |
| TOTAL ALLOCATION | | | | | \$22,200.00 |
| | | | | | |
| ADMINISTRATIVE FEE | | | 1 | 6% | \$1,332.00 |
| | 1 | 1 | | | |
| | | | Grand | Total | \$20,868.00 |
| | | | | | |
| Notes: Money is allocated for Cram Jam in t | he Fall and Spring; It is at | | | dule. | |
| | | Florida Agricultural and Mech | | | |
| | | 2022-2023 A&S Annual Bu | dget Request | | |
| | | | | | |

| | | Organization Name: | | | Recreation | | | |
|-------------------------------------|------------------|--------------------|-------------|--------------------|--|--------------|---------------------------|-----------------------|
| | | | | nber: 631100 | | | | |
| | | Fiscal Year | Budget | Request: 2022-2 | 023 | | | |
| Salaries and Benefits (5 Salary/E | Benefit Position | s) | | | | | | |
| Position Title | Pay Plan | University Code | | Salary | Benefits | | Total Cost | |
| Director | A&P | | 9286 | \$87,679.00 | | \$27,180.00 | | \$114,859.00 |
| Assistant Director | A&P | | 9375 | \$56,214.00 | | \$17,426.00 | | \$73,640.00 |
| Assistant Director | A&P | | 9375 | \$50,908.00 | | \$15,781.00 | | \$66,689.00 |
| Administrative Assistant | USPS | | 0710 | \$43,697.00 | | \$17,915.77 | | \$61,612.77 |
| Intramural Coordinator | A&P | | 9427 | \$36,000.00 | | \$11,160.00 | | \$47,160.00 |
| Grounds & Maintenance Manager | USPS | | 6398 | \$36,000.00 | | \$15,480.00 | | \$51,480.00 |
| TOTAL SALARIES | | | | | | | | \$415,440.77 |
| Other Personnel Services (4 Pos | itions\ | | | | | | | |
| Position Title | itions) | Rate Per Hour | | Bi-Weekly Hours | # of Pay Weeks | | Total Allocated for Posit | ion |
| Fitness Specialist | | 1 | | | | | | \$4,500.00 |
| Rec Sports Specialist | | | | | | | | \$3,600.00 |
| | | | | | | | | \$2,500.00 |
| Rock Climbing Instructors | | | | | | | | \$2,250.00 |
| Sports Officials | | | | | | | | |
| Group Exercise Instructors | | | | | | | | \$4,500.00 |
| Grounds Assistants | | | | | | | | \$33,086.00 |
| TOTAL OPS | | | | | L | | | \$0.00 \$50,436.00 |
| TOTAL OPS | | | | | | | | \$50,436.00 |
| | | | | | | | | |
| General Expenses (6 items) | D | | | O | lu-a p-t | | T-4-1 04 | |
| item | Description | | | Quantity | Unit Price | · | Total Cost | <u>.</u> |
| General Expenses | | | | 1 | | \$143,387.23 | | \$143,387.23 |
| | | | | | | | | |
| TOTAL GENERAL EXPENSES | | | | | | | | \$143,387.23 |
| | | | | | | | | |
| Activities and Programs | | | | | | | | |
| Item | | | | Quantity | Unit Price | | Total Cost | |
| | | | | | | \$0.00 | | \$0.00 |
| | | | | | | | | |
| TOTAL ACTIVITIES AND PROGRAMMING | | | | | | | | \$0.00 |
| | | | | | | | | |
| A&S Travel Request | | | | | | | | |
| Travel 1 | | | | | | | | |
| Description and Purpose for Travel: | | | | | | | | |
| | | # of People/Rooms | | Days/Nights | Unit Cost | | Total Item Cost | |
| REGISTRATION | | | | • | | | | \$0.00 |
| HOTEL | | | | | | | | \$0.00 |
| TRANSPORTATION (Flight) | | | | | | | | \$0.00 |
| TRAVEL TOTAL | | | | | | | | \$0.00 |
| TOTAL TOTAL | | | | | | | | \$0.00 |
| Travel 2 | | | | | | | | |
| Description and Purpose for Travel: | | | | | | | | |
| | | # of Poor la/Deems | | Dave/Nights | Unit Cost | | Total Itom Coot | |
| REGISTRATION | | # of People/Rooms | | Days/Nights | Unit Cost | | Total Item Cost | \$0.00 |
| HOTEL | | | | | | | | \$0.00 |
| | | | | | | | | \$0.00 |
| TRANSPORTATION (2 Vans) | | | | | | | | |
| TRAVEL TOTAL | | | | | | | | \$0.00 |
| | | | | | | | | |
| | | | | | | | | |
| TOTAL TRAVEL COST | | | | | | | | \$0.00 |
| TOTAL ALLOCATION | | | | | | | | ¢600.004.00 |
| TOTAL ALLOCATION | | | | | | 504 | | \$609,264.00 |
| ADMINISTRATIVE FEE | | | | 1 | | 6% | | \$36,555.84 |
| | 1 | 1 | | | | | | A |
| | | | | | Grand Total | | | \$572,708.16 |
| Notes/Comments: | | | | | | | | |
| Notes/Comments: | | | 1 | 117 1 1 1 2 2 7 | | | | |
| | | Florida Agric | cultural an | d Mechnical Univer | SITY | | | |
| | | | | nual Budget Reques | • | | | |

| (| Organization Name | : Efferson Studen | t Union and Ac | tivities | |
|--|-------------------|-------------------|-------------------------|---------------------------|---|
| | | count Number: 60 | | | |
| | Fiscal Yea | ar Budget Reques | t: 2022-2023 | | |
| Salavias and Banafita (2 Salavi / Banafit Basit | iama) | | | | |
| Salaries and Benefits (3 Salary/Benefit Posit | Pay Plan | University Code | ISalary | Benefits | Total Cost |
| Coordinator, Leadership & Service Learning | A&P | 9427 | \$40,000.00 | | |
| Senior Union Program Specialist, Facility Manage | USPS | 4245 | \$37,335.00 | \$14,197.00 | \$51,532.00 |
| Coordinator, Recreation & Evening Operations | A&P | 9427 | \$32,000.00 | \$13,501.00 | \$45,501.00 |
| TOTAL SALARIES | | | | | \$155,690.0 |
| | | | | | |
| Other Personnel Services (3 Positions) | | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total Allocated for Position |
| Assistant Recreation Manager/Mechanic | | Kate Fei Houi | DI-Weekly Hours | # OI Fay Weeks | \$14,400.00 |
| Graphics & Media Assistant (Student) | | | | | \$12,000.00 |
| Programming & Event Assistant (Student) | | | | | \$6,000.00 |
| TOTAL OPS | | | | | \$32,400.0 |
| General Expenses (6 items) | | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost |
| Utilities | Man | datory | 12 | \$12,000.00 | \$144,000.00 |
| Maintenance | Man | datory | 12 | \$3,000.00 | \$36,000.00 |
| Telephone Services | Man | datory | 1 | \$24,000.00 | \$24,000.00 |
| Housekeeping/Cleaning | Man | datory | 1 | \$156,000.00 | \$156,000.00 |
| Voyager | Man | datory | 1 | \$1,000.00 | \$1,000.00 |
| , - | | | | | |
| Office Supplies | Union O | perations | 1 | \$10,000.00 | \$2,000.00 |
| Activities and Programs Event 1: Rattler Round Up | | perations | 1 | \$10,000.00 | \$2,000.00 \$363,000.0 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Program | | perations | 1 | \$10,000.00 | , , |
| Office Supplies TOTAL GENERAL EXPENSES Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity Item | | perations | Quantity | Unit Price | \$363,000.0 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity Item | | perations | | Unit Price | \$363,000.0 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity | | perations | Quantity | Unit Price | \$363,000.0 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progratestimated Cost of Activity Item General Activities and Programming | | perations | Quantity | Unit Price | \$363,000.0 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity Item | | perations | Quantity | Unit Price | \$363,000.0 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING | | perations | Quantity | Unit Price | \$363,000.0 Total Cost |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Programs Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | perations | Quantity | Unit Price | \$363,000.0 Total Cost |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Programs Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | | Quantity 1 | Unit Price | \$363,000.0 Total Cost \$10,000.00 \$10,000.00 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel | | # of People/Rooms | Quantity | Unit Price | \$363,000.0 Total Cost \$10,000.00 \$10,000.00 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel | | | Quantity 1 | Unit Price | Total Cost |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL | | | Quantity 1 | Unit Price | Total Cost |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progratestimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL TRANSPORTATION | | | Quantity 1 | Unit Price | Total Cost |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progratestimated Cost of Activity tem General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL TRANSPORTATION | | | Quantity 1 | Unit Price | Total Cost |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progra Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | | | Quantity 1 | Unit Price | Total Cost |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Programs Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL IRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION | | | Quantity 1 Days/Nights | Unit Price Unit Cost | Total Cost \$10,000.00 \$10,000.00 Total Item Cost \$0.00 \$0.00 \$0.00 \$0.00 \$561,090.00 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progratestimated Cost of Activity tem General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL ITRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION | | | Quantity 1 | Unit Price | Total Cost \$10,000.00 \$10,000.00 Total Item Cost \$0.00 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Progratestimated Cost of Activity tem General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL ITRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION | | | Quantity 1 Days/Nights | Unit Price Unit Cost | Total Cost \$10,000.00 \$10,000.00 Total Item Cost \$0.00 \$0.00 \$0.00 \$0.00 \$561,090.00 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Programs Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | | Quantity 1 Days/Nights | Unit Price Unit Cost 6% | Total Cost \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$33,66540 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Programs Estimated Cost of Activity Item General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL IRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION ADMINISTRATIVE FEE | | | Quantity 1 Days/Nights | Unit Price Unit Cost 6% | Total Cost \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$33,66540 |
| Activities and Programs Event 1: Rattler Round Up Description of Activity: General Activities and Programs Estimated Cost of Activity tem General Activities and Programming TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel REGISTRATION HOTEL ITRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION ADMINISTRATIVE FEE | amming | | Days/Nights 1 Gr | Unit Price Unit Cost 6% | Total Cost \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$33,66540 |

| | | Organization Name: Elec | toral Comm | nission | |
|---|---------------------|----------------------------|-----------------|-------------------|---|
| | | Account Numbe | r: 433600 | | |
| | | Fiscal Year Budget Red | uest: 2022 | -2023 | |
| Salaries and Benefits (3 Salary/B | anofit Positions) | | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| | , | | , | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL SALARIES | | | <u> </u> | | \$0.00 |
| Other Personnel Services (4 Pos | itions\ | | | | |
| Position Title | itions) | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total Allocated for Position |
| Electoral Commissioner | | Trais For From | B. Woolay House | | \$1,320.00 |
| Deputy Electoral Commissioner | | | | | \$1,000.00 |
| Precinct Supervisor | | | | | \$500.00 |
| Precinct Supervisor | | | | | \$500.00 |
| Precinct Supervisor | | | | | \$500.00 |
| Precinct Supervisor | | | | | \$500.00 |
| Precinct Supervisor | | | | | \$500.00 |
| Precinct Supervisor | | | | | \$500.00 |
| Precinct Supervisor | | | | | \$500.00 |
| Precinct Supervisor | | | | | \$500.00 |
| TOTAL OPS | | | 1 | | \$6,320.00 |
| General Expenses (6 items) | | | | | , |
| | Description | | Quantity | Unit Price | Total Cost |
| Uniform | | Polo Shirt | 14 | | \$420.00 |
| Volunteer Shirts | Vo | lunteer Uniforms | 50 | | \$400.00 |
| | | | | | 1 |
| | | | | | |
| | | | | | |
| TOTAL GENERAL EXPENSES | | | | | \$820.00 |
| Activities and Programs | | | | | , |
| Event 1 | | | | | |
| Description of Activity: Fall/Spring; Act | tivities & Programs | | | | |
| Estimated Cost of Activity | | | | | - |
| Item | | | Quantity | Unit Price | Total Cost |
| Fall/Spring Activities & Programs | | | - | \$5,000.00 | \$5,000.00 |
| , , , | | | | . , | |
| | | | | | |
| | | | | | |
| Total Activities and Programming | | | | | \$5,000.00 |
| | | | | | |
| | | | | | |
| A&S Travel Request | | | | | |
| Travel 1 | | | | | |
| Description and Purpose for Travel: | | # - (D - D | D All | Unit Cost | Total Item Cost |
| Total Travel Cost for Orlando Law School Precinct | | # of People/Rooms 2-Feb | Days/Nights | 2 Fall /Spring | S0.00 |
| TRAVEL TOTAL | | 2-1 65 | '1 4 | z i ali / Sprilig | \$0.00 |
| THE TOTAL | | | | | \$0.00 |
| TOTAL TRAVEL COST | | | | | \$0.00 |
| TOTAL TRAVEL GOOT | | | | | \$0.00 |
| TOTAL ALLOCATION | | | | | \$12,140.00 |
| ADMINISTRATIVE FEE | | | 1 | 6% | \$728.40 |
| | | | _ | 370 | Ţ, 10 , 40 |
| | | | | Grand Total | \$11,411.60 |
| Notes/Comments: | | | | | |

| | Organi | zation Name: FAMU Essential | Theatre | | |
|--|--------------------|--------------------------------------|---------------|----------------------------|------------------------------|
| | | Account Number: 432200 | | | |
| | Fisc | al Year Budget Request: 2022- | 2023 | | |
| Salaries and Benefits | | | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| | | | | | \$0.00 |
| TOTAL SALARIES | | | | | \$0.00 |
| Other Personnel Services | | | | | |
| Position Title | | Rate Per Hour | Bi-Weekly Hou | rs#of Pay Weeks | Total Allocated for Position |
| | | | | | \$0.00 |
| TOTAL OPS | | | | | \$0.00 |
| General Expenses (6 items) | | | | | |
| tem | Description | | Quantity | Unit Price | Total Cost |
| Paint | · · | Gallons of Scenic Paint | 1 | | \$590.70 |
| Paint & Model Supplies | | Foam Blocks, Balsa Wood, Tubing | | 1 \$450.00 | \$450.00 |
| Shop Tools | Lot: Hamme | rs, Screw, Drivers, Drills, Saws,etc | | 1 \$400.00 | \$400.00 |
| Lighting Gels | | Color Filters | 2 | | \$201.30 |
| Tape | | se of Pro Gaffers-Black | | 1 \$400.00 | \$400.00 |
| Tape TOTAL GENERAL EXPENSES | Ca | se JVCC Stage-Set Spike | | 1 \$90.00 | \$90.00 \$2.132.00 |
| Activities and Programs | | | | | ψ2,132.00 |
| Event 1 | | | | | |
| Description of Activity: Mainstage Prod | duct- Fall 2022 | | | | |
| | | | | | |
| tem Royalties, Scripts, Playbills, Adjudicati | on Publicity etc | | Quantity | Unit Price 1 \$4,390.00 | Total Cost \$4,390.00 |
| Scene Design | on, Fublicity, etc | | _ | 1 \$2,500.00 | \$2,500.00 |
| Costume Design | | | | 1 \$2,000.00 | \$2,000.00 |
| - | | | | . , , | |
| Event 2 Description of Activity: Mainstage Prod | duct- Spring 2022 | | | | |
| Description of Activity. Manistage 1100 | duct Spring 2023 | | | | |
| tem | | | Quantity | Unit Price | Total Cost |
| Royalties, Scripts, Playbills, Adjudicati | on, Publicity, etc | | | 1 \$4,390.00 | \$4,390.00 |
| Scene Design | | | | 1 \$2,500.00 | \$2,500.00 |
| Costume Design TOTAL ACTIVITIES AND PROGRAMMING | | | | 1 \$2,000.00 | \$2,000.00 \$17,780.00 |
| TRAVEL TOTAL | | | | | \$17,700.00 |
| TOTAL TRAVEL COST | | | | | \$0.00 |
| | | | | | |
| TOTAL ALLOCATION | | | | 60/ | \$19,912.00 |
| ADMINISTRATIVE FEE | | | 1 | 6% | \$1,194.72 |
| | 1 | | Gr | and Total | \$18,717.28 |
| Notes/Comments: | 1 | 1 | | | <u> </u> |
| | | | | | |
| | | | | | |
| | Flor | da Agricultural and Mechnical Unive | ersity | | |
| | 20 | 022-2023 A&S Annual Budget Requ | est | | |

| | ts (3 Salary/Ben Pay Plan | Fiscal | | 420200 | | |
|--|------------------------------|------------------|------------------------------------|----------------|------------|------------------------------|
| Salaries and Benefi Position Title F | | 1 13001 | Account Number Year Budget Requ | | | |
| Salaries and Benefi Position Title F | | | rear Budget Nequ | ESI. 2022-2023 | | |
| Position Title F | | ofit Positions) | | | | |
| | | University Code | Salary | Benefits | | Total Cost |
| | ay Flair | Offiversity Code | Salai y | Denents | | \$0.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| TOTAL SALARIES | | | | | | \$0.00 |
| | | | | | | |
| Other Personnel Se | ervices (4 Position | | | | | |
| Position Title | | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | | Total Allocated for Position |
| President | | | | | | \$7,000.00 |
| Vice President | | | | | | \$5,000.00 |
| Chief of Staff | | | | | | \$2,500.00 |
| Deputy Chief of Staff | | | | | | \$1,500.00 |
| Attorney General | | | | | | \$1,000.00 |
| <u> </u> | | | | | | |
| Comptroller | | | | | | \$1,000.00 |
| Secretary of State | | | | | | \$1,000.00 |
| Secretary of Academi | c Affairs | | | | | \$1,000.00 |
| Secretary of Commun | ications | | | | | \$1,000.00 |
| Director of Student Lo | obbying | | | | | \$1,000.00 |
| Secretary of Student | Welfare | | | | | \$1,000.00 |
| Secretary of Graduate | e Affairs | | | | | \$1,000.00 |
| Secretary of Economic | | | | | | \$1,000.00 |
| Surgeon General | | | | | | \$1,000.00 |
| Secretary of Commun | ity Affairs | | | | | \$1,000.00 |
| Diversity and Inclusio | | | | | | \$1,000.00 |
| · | | | | | | |
| Secretary of Athletic | | | | | | \$1,000.00 |
| Executive Assistant Pr | | | | | | \$0.00 |
| Executive Assistant V Photographer/Videog | | | 1 | | 1 | \$0.00 \$0.00 |
| Deputies | тарпет | | 1 | | 1 | i ' |
| TOTAL OPS | | | | | | \$35,000.00 |
| | | | | | | , |
| General Expenses (| 6 itoms) | | | | | |
| General Expenses (| o items) | | | | | |
| ltem [| Description | | Quantity | Unit Price | | Total Cost |
| Copy Center | | for Students | 1 | | \$2,000.00 | |
| Bookstore | Office | Supplies | 1 | | \$1,000.00 | \$1,000.00 |
| | | | 1 | | | \$0.00 \$0.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |

| | Orga | nization Name: Ex | | | | |
|--------------------------------------|-----------------|--|-----------------|-------------|-----------------|---|
| | Fisca | al Year Budget Red | uest: 2022-2023 | | | |
| 2 of 2 | | | • | | | |
| Activities and Programs | | | | | | |
| Event 1 | | | | | | |
| Description of Activity: | | | | | | |
| Estimated Cost of Activity | | | | | | |
| tem | | Quantity | Unit Price | | Total Cost | |
| executive Branch Activities | | | 1 | \$7,000.00 | | \$7,000.0 |
| GA President's Discretionary | | | 1 | \$10,000.00 | | \$10,000.0 |
| GAT VICE I TESIGENE S BISEI ETIONATY | | | | ψ3,000.00 | | 43,000. |
| OTAL ACTIVITIES AND PROGRA | AMMING | | | | | \$22,000.0 |
| | | | | | | |
| A&S Travel Request | | | | | | |
| raver i | | | | | | |
| Description and Purpose for Travel: | | | | | ı | |
| REGISTRATION | # of People/Roo | m Days/Nights | Unit Cost | | Total Item Cost | 60.6 |
| TOTEL | | | | | | \$0.0 \$0.0 |
| RANSPORTATION | | | | | | \$0.0 |
| RAVEL TOTAL | | | | | | \$0.0 |
| TOTAL TRAVEL COST | | | | | | * 0.0 |
| TOTAL TRAVEL COST | | | | | | \$0.0 |
| TOTAL ALLOCATION | | | | | \$60 | ,000.00 |
| ADMINISTRATIVE FEE | | 1 | F | 5% | | ,600.00 |
| | | | | ,,, | J 75 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | | Grand Total | | | \$5 | 6,400.0 |
| Notes/Comments: | | | | | | |
| | | | _ | | | |
| | | Agricultural and Mo 2-2023 A&S Annual | | | | |
| | 202. | <u> 2-2023 A&S Annual</u> | Duuget Kequest | | | |

| | | Organization Name: FAM Account Number: 43 | MU Cheer | | |
|---|----------------|--|--------------------|----------------|------------------------------|
| | Fi | scal Year Budget Reques | st: 2022-2023 | | |
| | | ooaoa. 2 aagot .toquoo | | | |
| Salaries and Benefits (3 Salar | v/Benefit Posi | itions) | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| | | | | | \$0.00 |
| | | | | | \$0.00 \$0.00 |
| TOTAL SALARIES | | | l | | \$0.00 |
| | | | | | |
| Other Personnel Services (4 F | Positions) | | 1 | I | |
| Position Title | | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total Allocated for Position |
| Cheer Assistants Cheer Assistants | | | | | \$2.016.00 \$2.016.00 |
| Cheer Assistants | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL OPS | | | | | \$4,032.00 |
| 0 | | | | | |
| General Expenses (6 items) | Description | | Quantity | Unit Price | Total Cost |
| Pom Poms | - | n Poms for Cheer Team | 50 | | \$1,250.00 |
| Metz Meals | | for pregame (football and basketball) | 212 | \$10.00 | \$2.120.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 \$0.00 |
| TOTAL GENERAL EXPENSES | | | | | \$3,370.00 |
| | | | | | • |
| Activities and Programs | | | | | |
| Event 1 Description of Activity: | | | | | |
| Estimated Cost of Activity | | | | | |
| Item | | | Quantity | Unit Price | Total Cost |
| | | | | | \$0.00 |
| | | | | | \$0.00 \$0.00 |
| | | | | | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | | | | | \$0.00 |
| | | | | | |
| A&S Travel Request | | | | | |
| Travel 1 Description and Purpose for Travel | • | | | | |
| Description and rulpose for Travel | • | # of People/Rooms | Days/Nights | Unit Cost | Total Item Cost |
| | 1 | W of F copiartoonis | Dayontighto | One cost | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| TRANSPORTATION | <u>I</u> | | | | 0.00 |
| TRAVEL TOTAL | | | | | \$0.00 |
| | | | | | |
| TOTAL TRAVEL COST | | | | | \$0.00 |
| TOTAL ALLOCATION | | | | | \$7,402.00 |
| ADMINISTRATIVE FEE | | | 1 | 6% | \$444.12 |
| | | | | | |
| | | | Grand Total | | \$6,957.88 |
| Notes/Comments: | | | . 1.7. | | |
| | F. | lorida Agricultural and Mechn | • | | |
| | | 2022-2023 A&S Annual Budg | get Request | | |

| | | | on Name: FAMU Co | | |
|--------------------------|--------------------|--------------------|---|----------------|------------------------------|
| | | | ount Number: 4320 | | |
| | | Fiscal Year | Budget Request: 2 | 022-2023 | |
| Salaries and Benefi | ts (3 Salary/Bene | efit Positions) | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| | | | , | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL SALARIES | | | | | \$0.00 |
| | | | | | |
| Other Personnel Se | rvices (4 Position | | I= | I | |
| Position Title | | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total Allocated for Position |
| TOTAL OPS | | | | | \$0.00 \$0.00 |
| TOTAL UPS | | | | | \$0.00 |
| General Expenses | (6 items) | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost |
| General Expenses | Босотраст | | quantity | Gille F Floo | \$10,000.00 |
| | | | | | +, |
| | | | | | |
| TOTAL GENERAL E | XPENSES | | | | \$10,000.00 |
| | | | | | |
| Activities and Progr | ams | | | | |
| Event 1 | | | | | |
| Description of Activity: | | | | | |
| Estimated Cost of A | ctivity | | | | |
| Item | | | Quantity | Unit Price | Total Cost |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | <u> </u> | \$0.00 |
| TOTAL ACTIVITIES | AND PROGRAMM | IING | | | \$0.00 |
| A&S Travel Reques | • | | | | |
| Travel 1 | | | | | |
| | fTI- | | | | |
| Description and Purpose | ioi iiavei: | # of People/Rooms | Days/Nighte | Unit Cost | Total Item Cost |
| TRANSPORTATION | | # OI F COPIE/ROOMS | Day 3/14191113 | Ollit Cost | \$0.00 |
| TRAVEL TOTAL | | | | | \$0.00 |
| HAVEE TOTAL | | | | | |
| TOTAL TRAVEL CO | ST | | | | \$0.00 |
| | | | | | |
| TOTAL ALLOCATION | N | | | | \$10,000.00 |
| ADMINISTRATIVE F | EE | | 1 | 6% | \$600.00 |
| | | | | | |
| | | | | Grand Total | \$9,400.00 |
| Notes/Comments: | | | | | |
| | | _ | ultural and Mechnical | | |
| L | | 2022-2023 | A&S Annual Budget | Request | |

| | | Organizati | on Name: FAMU-ERCC | D | | |
|--|-------------------------|------------------------------|----------------------------|--------------------------|-------------------|--------------------------------------|
| | | Depart | ment Number: 604480 | | | |
| | | Fiscal Year E | Budget Request: 2022-2 | 023 | | |
| Salaries and Benefits (3 Sala | ary/Benefit Positi | ons) | | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total | Cost |
| | | | | | | \$0.00 |
| TOTAL SALARIES | | | | | | \$0.00 |
| Other Personnel Services (4 | Positions) | | | | | |
| Position Title | , | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total A | Allocated for Position |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| TOTAL OPS | | • | | | | \$0.00 |
| | | | | | | |
| General Expenses (6 items) | Description | | Quantity | Unit Drice | Takat | Cost |
| Mandatory Expenses | Description Utilities (| Gas, Trash, Telephone | Quantity | Unit Price | Total | \$48,000.00 |
| ivialidatory expenses | Otilities, C | as, Trash, Telephone | | 12 | 54,000.00 | \$0.00 |
| TOTAL GENERAL EXPENS | SES SES | | | | | \$48,000.00 |
| | | | | | | · · · · |
| Activities and Programs | | | | | | |
| Event 1 | | | | | | |
| financial obligation of the stud | lent without compr | omising the costs that are n | nandatory for center opera | ation. FAMU Student Pare | ents deserve qual | ity on-campus childcare |
| Estimated Cost of Activity | | | | | | |
| Item | | | Quantity | Unit Price | Total | Cost |
| Monthly Tuition Subsidy (12 m | onths per quantity) | | | 50 | \$125.00 | \$57,500.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| TOTAL ACTIVITIES AND P | ROGRAMMING | | | | | \$57,500.00 |
| A&S Travel Request | | | | | | |
| Travel 1 | | | | | | |
| Description and Purpose for Tra | avel: | | | | | |
| | | # of People/Rooms | Days/Nights | Unit Cost | Total | Item Cost |
| REGISTRATION | | | | | | \$0.00 |
| HOTEL | | | | | | \$0.00 |
| TRANSPORTATION | | | | | | \$0.00 |
| TRAVEL TOTAL | | | | | | |
| TRAVEL TOTAL | | | | | | \$0.00 |
| | | | | | | |
| TOTAL TRAVEL COST | | | | | | \$0.00 \$0.00 |
| | | | | | | |
| TOTAL TRAVEL COST | E | | 1 | 6% | | \$0.00 |
| TOTAL TRAVEL COST | E | | | • | | \$0.00 \$105,500.00 \$6,330.00 |
| TOTAL TRAVEL COST TOTAL ALLOCATION ADMINISTRATIVE FE | E | | | 6% | | \$0.00 \$105,500.00 |
| TOTAL TRAVEL COST | E | Florida Agricul | | irand Total | | \$0.00 \$105,500.00 \$6,330.00 |

| | Organiza | ation Name: FAI | MUAN | | |
|---|-----------------|---------------------------------------|-----------------|---------------------------------------|---|
| | | ınt Number: 430 | | | |
| | Fiscal Year B | udget Request: | 2022-2023 | | |
| Salaries and Benefits (3 Salary/Bene | afit Positions) | | | | |
| Position Title | Pay Plan | University Cod | l Colon / | Benefits | Total Cost |
| rosition fille | Pay Plan | University Coc | Salary | benefits | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL SALARIES | • | | | | \$0.00 |
| Other Personnel Services (4 Positio | ne) | | | | |
| Position Title | 115) | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total Allocated for Position |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL OPS | | · · · · · · · · · · · · · · · · · · · | L | | \$0.00 |
| | | | | | |
| General Expenses (6 items) | | | | | |
| Item | Description | 2024 2022 | Quantity | Unit Price | Total Cost |
| The FAMUAN Printing Costs | | or 2021-2022 | 3 | | \$0.00 |
| Newpaper Delivery Costs | TO FAMIU T | rom Bainbridge | 10 | • | \$0.00 \$2,200.00 |
| Website cost/Archival system upgrade | | | 10 | · · · · · · · · · · · · · · · · · · · | \$2,250.00 |
| Equiptment | | | - | \$2,230.00 | \$2,230.00 |
| | | | | | ٥٥.٥٥ |
| | | | | | \$0.00 |
| Activities and Programs Event 1 | | | | | <u> </u> |
| Activities and Programs Event 1 Description of Activity: | | | | | <u> </u> |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity | | | Quantity | Unit Price | \$4,450.00 |
| Activities and Programs Event 1 Description of Activity: | | | Quantity | Unit Price | \$4,450.0 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity | | | Quantity | Unit Price | Total Cost \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity | | | Quantity | Unit Price | Total Cost \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING | | | Quantity | Unit Price | Total Cost \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request | | | Quantity | Unit Price | Total Cost \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING | | | Quantity | Unit Price | Total Cost \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | # of People/Ro | | Unit Price Unit Cost | Total Cost \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | # of People/Ro | | | Total Cost \$0.00 \$0.00 Total Item Cost Total Item Cost |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | # of People/Ro | | | Total Cost \$0.00 \$0.00 \$0.00 Total Item Cost 0.00 0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | # of People/Ro | | | Total Cost \$0.00 \$0.00 Total Item Cost 0.00 0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | # of People/Ro | | | Total Cost \$0.00 \$0.00 \$0.00 Total Item Cost 0.00 0.00 0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: | | # of People/Ro | | | Total Cost \$0.00 \$0.00 \$0.00 Total Item Cost 0.00 0.00 0.00 0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: TRANSPORTATION | | # of People/Ro | | | Total Cost \$0.00 \$0.00 \$0.00 Total Item Cost 0.00 0.00 0.00 0.00 0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: TRANSPORTATION TRAVEL TOTAL | | # of People/Ro | | | Total Cost \$0.00 \$0.00 \$0.00 Total Item Cost 0.00 0.00 0.00 0.00 \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | # of People/Ro | | | Total Cost \$0.00 \$0.00 \$0.00 Total Item Cost 0.00 0.00 0.00 0.00 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION | | # of People/Ro | | Unit Cost | Total Cost \$0.00 \$0.00 \$0.00 Total Item Cost 0.00 0.00 0.00 0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | # of People/Ro | | | Total Cost \$0.00 \$0.00 \$0.00 Total Item Cost 0.00 0.00 0.00 0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION | | # of People/Ro | Days/Nights | Unit Cost | \$0.00 \$0.00 \$0.00 |

| Account Number: 430210 Fiscal Year Budget Request: 2022-2023 Other Personnel Services (4 Positions) Position Title Rate Per Hour BI-Weekly Hours # of Pay Weeks Total Allocal Ushers/Staff Assistants Security TOTAL OPS General Expenses (6 items) Item Description General Expenses (6 items) Item Description Radio, Printed & Social Media 1 \$10,000.00 Promotion Radio, Printed & Social Media 1 \$10,000.00 Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 Total Cost | \$10,000.00 \$10,000.00 \$0.00 \$0.00 \$20,000.00 \$100,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 \$113,500.00 |
|---|--|
| Other Personnel Services (4 Positions) Position Title Rate Per Hour Bi-Weekly Hours # of Pay Weeks Total Allocal Ushers/Staff Assistants Security For India Allocal Security For India Alloca For In | \$10,000.00 \$10,000.00 \$0.00 \$20,000.00 \$20,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 |
| Position Title | \$10,000.00 \$10,000.00 \$0.00 \$20,000.00 \$20,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 |
| Position Title | \$10,000.00 \$10,000.00 \$0.00 \$20,000.00 \$20,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 |
| Position Title | \$10,000.00 \$10,000.00 \$0.00 \$20,000.00 \$20,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 |
| Ushers/Staff Assistants Security TOTAL OPS General Expenses (6 items) Item Description Quantity Unit Price Total Cost General Expenses GA Concert, Artist, Stage, Sound & Productio 1 \$100,000.00 Promotion Radio, Printed & Social Media 1 \$10,000.00 Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$10,000.00 \$10,000.00 \$0.00 \$20,000.00 \$20,000.00 \$100,000.00 \$1,000.00 \$3,500.00 \$0.00 \$0.00 |
| Security TOTAL OPS General Expenses (6 items) Item Description Quantity Unit Price Total Cost General Expenses GA Concert, Artist, Stage, Sound & Productio 1 \$100,000.00 Promotion Radio, Printed & Social Media 1 \$10,000.00 Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage S | \$10,000.00 \$0.00 \$0.00 \$20,000.00 \$100,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 |
| General Expenses (6 items) Item Description Quantity Unit Price Total Cost General Expenses GA Concert, Artist, Stage, Sound & Productio 1 \$100,000.00 Promotion Radio, Printed & Social Media 1 \$10,000.00 Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$0.00 \$20,000.00 \$100,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 |
| General Expenses (6 items) Item Description Quantity Unit Price Total Cost General Expenses GA Concert, Artist, Stage, Sound & Productio 1 \$100,000.00 Promotion Radio, Printed & Social Media 1 \$10,000.00 Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$20,000.00 \$100,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 |
| General Expenses (6 items) Item Description Quantity Unit Price Total Cost General Expenses GA Concert, Artist, Stage, Sound & Productio 1 \$100,000.00 Promotion Radio, Printed & Social Media 1 \$10,000.00 Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$100,000.00 \$10,000.00 \$3,500.00 \$0.00 \$0.00 \$0.00 |
| Item | \$10,000.00 \$3,500.00 \$0.00 \$0.00 \$0.00 |
| Item | \$10,000.00 \$3,500.00 \$0.00 \$0.00 \$0.00 |
| General Expenses GA Concert, Artist, Stage, Sound & Productio 1 \$100,000.00 Promotion Radio, Printed & Social Media 1 \$10,000.00 Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage Sound, Tent 1 \$4,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$10,000.00 \$3,500.00 \$0.00 \$0.00 \$0.00 |
| Promotion Radio, Printed & Social Media 1 \$10,000.00 Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Unit Price Total Cost Suppose Total Cost Output Description of Activity: Coronation Estimated Cost of Activity Unit Price Total Cost Item Quantity Unit Price Total Cost Suppose Total Cost | \$10,000.00 \$3,500.00 \$0.00 \$0.00 \$0.00 |
| Parade Subsidies Student Parade Participation 1 \$3,500.00 TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage Quantity Unit Price Total Cost Stage Quantity Unit Price Total Cost | \$3,500.00 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$0.00 \$0.00 |
| Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$0.00 |
| Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | |
| Activities and Programs Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$113,500.00 |
| Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | |
| Event 1 Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | |
| Description of Activity:FAMB&B (Blessing & Brunch) Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | |
| Estimated Cost of Activity Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | |
| Item Quantity Unit Price Total Cost Stage, Sound, Tent 1 \$3,000.00 Soulfood Sunday (Taste of a Rattler) 1 \$4,000.00 TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | |
| Soulfood Sunday (Taste of a Rattler) TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | |
| TOTAL ACTIVITIES AND PROGRAMMING Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$3,000.00 |
| Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$4,000.00 |
| Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$0.00 |
| Event 2 Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$0.00 |
| Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | \$7,000.00 |
| Description of Activity: Coronation Estimated Cost of Activity Item Quantity Unit Price Total Cost Florists 1 \$3,000.00 | |
| Estimated Cost of Activity Item Quantity Unit Price Total Cost | |
| Florists 1 \$3,000.00 | |
| | |
| Rental Décor & Supplies 1 \$11,000.00 | \$3,000.00 |
| | \$11,000.00 |
| Metz Culinary 1 \$6,000.00 | \$6,000.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | \$0.00 \$20.000.00 |
| Event 3 | Ψ20,000.00 |
| Description of Activity:Market Monday | |
| Estimated Cost of Activity | |
| Item Quantity Unit Price Total Cost | |
| Tent & Table Rental 1 \$1,000.00 | \$1,000.00 |
| Disc Jockey 1 \$500.00 | \$500.00 |
| Meatless Mondy (Taste of a Rattler) 1 \$4,000.00 | \$4,000.00 |
| TOTAL ACTIVITIES AND DEOCRAMMING | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMING Event 4 | \$5,500.00 |
| Description of Activity:Housing Step Show | |
| Estimated Cost of Activity | |
| Item Quantity Unit Price Total Cost | |
| General Expenses 1 \$2,000.00 | \$2,000.00 |
| Disc Jockey 1 \$500.00 | \$500.00 |
| | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | \$2,500.00 |
| Event 5 Description of Activity/Poputy & Wollness Even | |
| Description of Activity:Beauty & Wellness Expo Estimated Cost of Activity | · • |
| Item Quantity Unit Price Total Cost | . , |
| Table and Booth Rental 1 \$1,000.00 | |
| Disc Jockey 1 \$500.00 | |
| Taco Tuesday (Taste of a Rattler) 1 \$4,000.00 | \$1,000.00 \$500.00 |
| | \$1,000.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | \$1,000.00 \$500.00 \$4,000.00 \$0.00 |
| Event 6 | \$1,000.00 \$500.00 \$4,000.00 |

| Description of Activity: Rip the Runway (Fashio | on Show)/ Aux Wars | | | |
|--|----------------------------|---|--|--|
| Estimated Cost of Activity | | | _ | _ |
| Item | | Quantity | Unit Price | Total Cost |
| General Expenses | | | \$2,000.00 | \$2,000.00 |
| Disc Jockey | | | \$500.00 | \$500.00 |
| | | | | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMIN | G | | | \$2,500.00 |
| Event 7 | | | | |
| Description of Activity: Wildn' Out Wednesday | (Comedy Show) | | | |
| Estimated Cost of Activity | , , | | | |
| Item | | Quantity | Unit Price | Total Cost |
| Wing Wednesday (Taste of a Rattler) | | · | \$4,000.00 | \$4,000.00 |
| wing wednesday (ruste of a Nattier) | | | \$4,000.00 | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMIN | C | | | \$4,000.00 |
| | <u> </u> | | | \$4,000.00 |
| Event 8 | | | | |
| Description of Activity:Block Party/Pep Rally | | | | |
| Estimated Cost of Activity | | | | T |
| Item | | Quantity | Unit Price | Total Cost |
| General Expenses | | : | \$10,000.00 | \$10,000.00 |
| Quench Your Thirst(Taste of a Rattler) | | : | \$4,000.00 | \$4,000.00 |
| | | | | \$0.00 |
| | <u> </u> | | | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMIN | G | | | \$14,000.00 |
| Event 9 | | | | |
| Description of Activity: Homecoming Parade | | | | |
| Estimated Cost of Activity | | | | |
| Item | | Quantity | Unit Price | Total Cost |
| Parade Mandatories | | | \$10,000.00 | \$10,000.00 |
| Royal Court Float | | | \$4,000.00 | \$4,000.00 |
| Royal Court Float | | | 34,000.00 | |
| | | | | \$0.00 |
| | | | | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMIN | G | | | \$14,000.00 |
| Event 10 | | | | |
| Description of Activity, Homesoming Com- T- | | | | |
| Description of Activity: Homecoming Game Tai | lgate | | | |
| Estimated Cost of Activity | lgate | | | |
| | lgate | Quantity | Unit Price | Total Cost |
| Estimated Cost of Activity | lgate | | Unit Price \$2,000.00 | Total Cost \$2,000.00 |
| Estimated Cost of Activity Item | lgate | | | \$2,000.00 |
| Estimated Cost of Activity Item General Expenses | | | | \$2,000.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN | | | | \$2,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 | G | | | \$2,000.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun | G | | | \$2,000.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity | G | | \$2,000.00 | \$2,000.00 \$0.00 \$2,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item | G | Quantity | Unit Price | \$2,000.00 \$0.00 \$2,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity | G | Quantity | \$2,000.00 | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) | G | Quantity | Unit Price | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs | G cheon | Quantity | Unit Price | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming | G cheon | Quantity | Unit Price | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs | G cheon | Quantity | Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming | G cheon | Quantity | Unit Price | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity | G cheon | Quantity Quantity | Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item | G cheon | Quantity Quantity | Unit Price \$4,000.00 Unit Price | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming | G cheon | Quantity Quantity | Unit Price \$4,000.00 Unit Price | \$2,000.00 \$0.00 \$2,000.00 Total Cost \$4,000.00 \$0.00 Total Cost \$20,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming | G cheon | Quantity Quantity | Unit Price \$4,000.00 Unit Price | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming Total Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming Total Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming Total Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$20,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 Total Cost \$20,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | G cheon | Quantity Quantity Days/Nights | Unit Price Unit Price Standard | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | G cheon | Quantity Quantity | Unit Price Unit Price Unit Price \$4,000.00 | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$20,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | G cheon | Quantity Quantity Days/Nights | Unit Price Unit Price Standard | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 \$150,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION ADMINISTRATIVE FEE | G cheon | Quantity Quantity Days/Nights | Unit Price Unit Price Standard | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 \$150,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | G cheon # of People/Rooms | Quantity Quantity Days/Nights | Unit Price Unit Price Standard Total Standard St | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 \$20,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Estimated Cost of Activity Item General Expenses TOTAL ACTIVITIES AND PROGRAMMIN Event 11 Description of Activity: Homecoming Royal Lun Estimated Cost of Activity Item General Expenses (Food & Décor) Activities and Programs Description: General Activities & Programming Estimated Cost of Activity Item General Activities & Programming TOTAL ACTIVITIES AND PROGRAMMING TRAVEL REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION ADMINISTRATIVE FEE | G cheon | Quantity Quantity Days/Nights 1 Grand Mechnical U | Unit Price Unit Price Standard Cost Unit Cost Unit Cost 6% and Total Jniversity | \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 \$20,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |

| | | Organization Name: Joi | nt Operations | | | |
|--|--------------------|---|----------------|---|------------------------------|---|
| | | Account Number: | | | | |
| | | Fiscal Year Budget Requ | | 3 | | |
| | | | | | | |
| Salaries and Benefits (3 Salary/B | Benefit Positions) | | | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost | |
| Administrative Assisant | USPS | | 45,000.00 | | | 66,702.00 |
| Accountant | USPS | | 40,000.00 | 23,595.00 | Ç | 63,595.00 |
| Financial Manager | USPS | | 46,000.00 | 23,500.00 | Ç | \$69,500.00 |
| TOTAL SALARIES | | | | | | \$199,797.0 |
| | | | | | | |
| Other Personnel Services (4 Pos | itions) | | | | | |
| Position Title | | Rate Per Hour | Bi-Weekly Hour | s#of Pay Weeks | Total Allocated for Position | |
| OPS Worker Full-Time Professional St | aff | | | | Ç | \$20,000.00 |
| Additonal OPS Staff Funding | | | | | · | \$10,000.00 |
| OPS (Website & Content Management | t) | | | | Ç | \$30,000.00 |
| Graphic Media Specialist | | | | | | \$4,000.00 |
| TOTAL OPS | | | | | | \$64,000.0 |
| 0 | | | | | | |
| General Expenses (6 items) | Di-ti | | Quantity | Unit Price | Total Cost | |
| ltem | Description | 6 : 124 1 1: | | | Total Cost | 42 F00 00 |
| Conference Membership | SGA Pro | fessional Memberships | 1 | | | \$2,500.00 |
| Sam's Club Costco Supplies | | | | | | \$3,000.00 |
| Student Government Apparel | | ment Apparel for SGA | | | | \$4,000.00 |
| Mandatory Administrative Expenses | | es associated with this line | 1 | | | 35,000.00 |
| Building Grounds & Maintenance Expe | ine appro | opriation covers expenses | 1 | \$35,000.00 | Ş | \$35,000.00 |
| | | | | | | |
| TOTAL CENERAL EXPENSES | | | | | | |
| TOTAL GENERAL EXPENSES | | | | | | \$0.00 \$79,500.00 |
| | | | | | | |
| Activities and Programs | | | | | | |
| | | | | | | |
| Activities and Programs Event 1 | | | | | | |
| Activities and Programs | | | | | | |
| Activities and Programs Event 1 Estimated Cost of Activity Item | | | Quantity | Unit Price | Total Cost | \$79,500.0 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel | | | 1 | \$60,000.00 | | \$79,500.0 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration | | | 1 | \$60,000.00 | | \$30,000.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services | | | 1 | \$60,000.00 | | |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration | | | 1 | \$60,000.00 | | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING | | | 1 | \$60,000.00 | | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request | | | 1 | \$60,000.00 | | \$30,000.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | | 1 | \$60,000.00 | | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request | | | | \$60,000.00 \$5,000.00 \$3,000.00 | | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: | | # of People/Rooms | 1 | \$60,000.00 | | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION | | # of People/Rooms | | \$60,000.00 \$5,000.00 \$3,000.00 | | \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL | | # of People/Rooms | | \$60,000.00 \$5,000.00 \$3,000.00 | | \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 \$0.00 \$0.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION | | # of People/Rooms | | \$60,000.00 \$5,000.00 \$3,000.00 | | \$30,000.0C \$5,000.0C \$2,000.0C \$37,000.0 \$0.0C \$0.0C |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL | | # of People/Rooms | | \$60,000.00 \$5,000.00 \$3,000.00 | | \$30,000.0C \$5,000.0C \$2,000.0C \$37,000.0 \$0.0C \$0.0C |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | | # of People/Rooms | | \$60,000.00 \$5,000.00 \$3,000.00 | | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 \$0.00 \$0.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION | | # of People/Rooms | | \$60,000.00 \$5,000.00 \$3,000.00 | | \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 \$0.00 \$0.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | | # of People/Rooms | | \$60,000.00 \$5,000.00 \$3,000.00 | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | # of People/Rooms | Days/Nights | \$60,000.00 \$5,000.00 \$3,000.00 | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | | # of People/Rooms | | \$60,000.00 \$5,000.00 \$3,000.00 | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | # of People/Rooms | Days/Nights | \$60,000.00 \$5,000.00 \$3,000.00 Unit Cost | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,2817.82 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION ADMINISTRATIVE FEE | | # of People/Rooms | Days/Nights | \$60,000.00 \$5,000.00 \$3,000.00 | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | # of People/Rooms | Days/Nights | \$60,000.00 \$5,000.00 \$3,000.00 Unit Cost | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$22,817.82 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION ADMINISTRATIVE FEE | | # of People/Rooms | Days/Nights | \$60,000.00 \$5,000.00 \$3,000.00 Unit Cost | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$37,000.0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$22,817.82 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION ADMINISTRATIVE FEE | | # of People/Rooms | Days/Nights | \$60,000.00 \$5,000.00 \$3,000.00 Unit Cost | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Activities and Programs Event 1 Estimated Cost of Activity Item SGA Travel Inauguration Beravement Services TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION ADMINISTRATIVE FEE | | # of People/Rooms Florida Agricultural and Mec | Days/Nights | \$60,000.00 \$5,000.00 \$3,000.00 Unit Cost 6% Grand Total | Total Item Cost | \$79,500.0 \$30,000.00 \$5,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,2817.82 |

| | | Organization Name: Journ | | | |
|--|-------------------------|-----------------------------------|---------------|----------------|------------------------------|
| | | Account Number: 4 | | | |
| | | Fiscal Year Budget Reques | st: 2022-2023 | | |
| Salaries and Benefits (3 Salar | v/Renefit Position | ne l | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| 1 Ostuon Tiue | l ay i ian | Oniversity dode | Jaiary | Deficitio | \$0.0 |
| TOTAL SALARIES | | <u> </u> | <u> </u> | Ļ | \$0.0 |
| | | | | | |
| Other Personnel Services (4 I | Positions) | | | | |
| Position Title | | Rate Per Hour | Bi-Weekly H | # of Pay Weeks | Total Allocated for Position |
| | | | | | \$0.0 |
| TOTAL OPS | | | | | \$0.0 |
| | | | | | |
| General Expenses (6 items) | | | I | l | I= |
| Item | Description | | Quantity | Unit Price | Total Cost |
| Publishing (fall) | | Publishing of magazines | 500 | | \$0.0 |
| Publishing (spring) | | Publishing of magazines | 500 | | \$0.0 |
| Publicity | Marketi | ng Materials, Etc. for Promotions | 1 | \$500.00 | \$500.0 |
| TOTAL GENERAL EXPENSES | | | | | \$500.0 |
| TOTAL GENERAL EXI ENGLO | | | | | \$300.0 |
| Activities and Programs Event 1 Estimated Cost of Activity | | | | | |
| Item | | | Quantity | Unit Price | Total Cost |
| Staff workshop & lunch | | | 2 | \$150.00 | \$300.0 |
| | | | | | \$0.0 |
| TOTAL ACTIVITIES AND PROC | GRAMMING | | | | \$300.0 |
| | | | | | |
| A&S Travel Request | | | | | |
| Travel 1 | | | | | |
| Description and Purpose for Travel: D | escription of Activity: | | | T | T |
| | | # of People/Rooms | Days/Nights | Unit Cost | Total Item Cost |
| REGISTRATION | | | | | \$0.0 |
| HOTEL | | | | | \$0.0 |
| TRANSPORTATION | | | | | \$0.0 |
| | | | | | |
| TRAVEL TOTAL | | | | | \$0.0 |
| | | | | | \$0.0 \$0.0 |
| TRAVEL TOTAL TOTAL TRAVEL COST | | | | | \$0.0 |
| TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION | | | 1 | 6% | \$0.0 \$800.0 |
| TRAVEL TOTAL TOTAL TRAVEL COST | | | 1 | 6% | \$0.0 |
| TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION | | | | 6% | \$0.0 \$800.0 |

| | Grand Total | \$752.00 |
|------------------------------|-------------|---------------------------------------|
| TOTAL -6% ADMINISTRATIVE FEE | | \$752.00 |
| | | · · · · · · · · · · · · · · · · · · · |

Notes/Comments: Potential to add \$200 to request OR add a note for senate president discretionary to fund the small amount and zero fund in the budget

Florida Agricultural and Mechnical University 2022-2023 A&S Annual Budget Request

| | | Organization Name: J | udicial Branch | | |
|--|--------------------|---|-----------------------------|-----------------------|--|
| | | Account Number | | | |
| | | Fiscal Year Budget Req | uest: 2022-2023 | | |
| Salarias and Banafita /2 Salaria | /Donafit Donitions | | | | |
| Salaries and Benefits (3 Salary Position Title | Pay Plan | University Code | Soloni | Benefits | Total Cost |
| Position Title | Pay Plati | University Code | Salary | Denents | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL SALARIES | • | • | • | • | \$0.00 |
| | | | | | |
| Other Personnel Services (4 Po | sitions) | Rate Per Hour | # of Semesters | Total Allocate | d for Position |
| Chief Justice | | rate i ei moui | # 01 Geniesters | Total Allocates | \$3,000.00 |
| Associate Chief Justice | | | | | \$2,000.00 |
| Asocciate Justice #1 | | | | | \$500.00 |
| Asocciate Justice #2 | | | | | \$500.00 |
| Asocciate Justice #3 | | | | | \$500.00 |
| Asocciate Justice #4 | | | | | \$500.00 |
| Asocciate Justice #5 | | | | | \$500.00 |
| Law School Circuit Court Chief Justic | | | | | \$1,000.00 |
| Law School Circuit Court Asocciate Jo Law School Circuit Court Asocciate Jo | | | | | \$500.00 \$500.00 |
| Law School Circuit Court Asocciate Ji | | | | | \$500.00 |
| Law School Circuit Court Asocciate J | | | | | \$500.00 |
| Traffic Court Chief Justice | | | | | \$1,000.00 |
| Traffic Court Justice #1 | | | | | \$500.00 |
| Traffic Court Justice #2 | | | | | \$500.00 |
| Traffic Court Justice #3 | | | | | \$500.00 |
| Traffic Court Justice #4 | | | | | \$500.00 |
| Clerk of Courts Solicitor General | | | | | \$500.00 \$500.00 |
| TOTAL OPS | | | | | \$14,500.00 |
| | | | | | |
| General Expenses (6 items) | | | | | |
| ltem | Description | | Quantity | Unit Price | Total Cost |
| Judicial Discretionary | Chief | tour the Discussions of the Control | | 4 000 00 | ć 4 000 00 |
| | | justice Discretionary | | 1 \$4,000.00 | |
| Judicial Discretionary | | Chief Justice Discretionary | | 1 \$4,000.00 | \$2,000.00 |
| | | | | | |
| Judicial Discretionary TOTAL GENERAL EXPENSES | | | | | \$2,000.00 |
| Judicial Discretionary | | | | | \$2,000.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs | | | | | \$2,000.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 | | | | | \$2,000.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: | | | Quantity | | \$2,000.00 \$6,000.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity | | | Quantity | 1 \$2,000.00 | \$2,000.00 \$6,000.00 Total Cost \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity | | | Quantity | 1 \$2,000.00 | \$2,000.00 \$6,000.00 Total Cost \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity | | | Quantity | 1 \$2,000.00 | \$2,000.00 \$6,000.00 Total Cost \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item | | | Quantity | 1 \$2,000.00 | \$2,000.00 \$6,000.00 Total Cost \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING | | | Quantity | 1 \$2,000.00 | \$2,000.00 \$6,000.00 Total Cost \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request | | | Quantity | 1 \$2,000.00 | \$2,000.00 \$6,000.00 Total Cost \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 | | | Quantity | 1 \$2,000.00 | \$2,000.00 \$6,000.00 Total Cost \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request | | Chief Justice Discretionary | | Unit Price | \$2,000.00 \$6,000.00 \$0,000 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: | | | Quantity Days/Nights | 1 \$2,000.00 | \$2,000.00 \$6,000.00 \$0,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION | | Chief Justice Discretionary | | Unit Price | \$2,000.00 \$6,000.00 \$0,000 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL | | Chief Justice Discretionary | | Unit Price | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Total Item Cost \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION | | Chief Justice Discretionary | | Unit Price | \$2,000.00 \$6,000.00 \$0,000 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION | | Chief Justice Discretionary | | Unit Price | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 Total Item Cost \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION | | Chief Justice Discretionary | | Unit Price | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 Total Item Cost \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | Chief Justice Discretionary | | Unit Price | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | Chief Justice Discretionary | Days/Nights | Unit Price Unit Cost | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | Chief Justice Discretionary | | Unit Price | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | Chief Justice Discretionary | Days/Nights 1 | Unit Price Unit Cost | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | Chief Justice Discretionary | Days/Nights | Unit Price Unit Cost | \$2,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,230.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION ADMINISTRATIVE FEE | | Chief Justice Discretionary | Days/Nights 1 | Unit Price Unit Cost | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION ADMINISTRATIVE FEE | | Chief Justice Discretionary | Days/Nights 1 | Unit Price Unit Cost | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION ADMINISTRATIVE FEE | | # of People/Rooms | Days/Nights 1 Grand Total | Unit Price Unit Cost | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Judicial Discretionary TOTAL GENERAL EXPENSES Activities and Programs Event 1 Description of Activity: Estimated Cost of Activity Item TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request Travel 1 Description and Purpose for Travel: REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION ADMINISTRATIVE FEE | | Chief Justice Discretionary | Days/Nights 1 Grand Total | Unit Price Unit Cost | \$2,000.00 \$6,000.00 \$6,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |

| | | n Name: Legi | | nch | |
|-------------------------------------|------------------------------|-------------------|----------------|----------------------------|------------------------------|
| | | ount Number: | | | |
| | Fiscal Year | Budget Requ | est: 2022-2 | 2023 | |
| Salaries and Benefits (3 Salary/l | | | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| | | | | | \$0.00 \$0.00 |
| | | | | | \$0.00 |
| TOTAL SALARIES | | | | <u> </u> | \$0.00 |
| | a iti a na \ | | | | ψ0.00 |
| Other Personnel Services (4 Pos | sitions) | Rate Per Hour | # of Positions | # of Pay Weeks | Total Allocated for Position |
| Senate President | | | | | \$5,000.00 |
| Senate Pro Tempore | | | | | \$4,000.00 |
| Judicial and Rules Chair | | | | | \$1,500.00 |
| Elections and Appointments Chair | | | | | \$1,500.00 |
| Organization and Finance Chair | | | | | \$1,500.00 |
| Student Relations Chair | | | | | \$1,500.00 |
| Internal Develop Select Chair | | | | | \$1,500.00 |
| Judicial and Rules Vice Chair | | ļ | | 1 | \$1,200.00 |
| Elections and Appointments Vice Cha | ir | | | | \$1,200.00 |
| Organization and Finance Vice Chair | | | | | \$1,200.00 |
| Student Relations Vice Chair | | | | | \$1,200.00 |
| Activity and Service Fee Liaison | | 1 | | | \$1,200.00 |
| Senators | | | | | \$28,000.00 |
| Senate Secretary TOTAL OPS | | <u> </u> | | <u> </u> | \$1,000.00 \$51,500.00 |
| | | | | | \$31,500.00 |
| General Expenses (6 items) | I= | | In | lu u s | |
| Senate President Discretionary | Description Senate President | Discretionany | Quantity | Unit Price 1 \$7,000.00 | Total Cost \$7,000.00 |
| Senate Pro Tempore Discretionary | Senate Pro Tempor | | | \$5,000.00 | \$5,000.00 |
| Jenate Pro Tempore Discretionary | Jenate Pro Tempor | e Discretionary | - | \$5,000.00 | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL GENERAL EXPENSES | 1 | | | • | \$12,000.00 |
| Activities and Programs | | | | | |
| Event 1 | | | | | |
| Description of Activity: | | | | | |
| Estimated Cost of Activity Item | | | Quantity | Unit Price | Total Cost |
| Student Senate Programming | | | | \$2,000.00 | \$2,000.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | | | | | \$2,000.00 |
| A&S Travel Request Travel 1 | | | | | |
| Description and Purpose for Travel: | | | | | |
| | | # of People/Rooms | s Days/Nights | Unit Cost | Total Item Cost |
| REGISTRATION | | | | | \$0.00 |
| HOTEL | | | | | \$0.00 |
| TRAVEL TOTAL | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL TRAVEL COST | | | | | \$0.00 |
| TOTAL ALLOCATION | | | | | \$65,500.00 |
| ADMINISTRATIVE FEE | | | 1 | 6% | \$3,930.00 |
| | | | | 1= -1 | |
| Notes/Comments: | | | Gı | rand Total | \$61,570.00 |
| NOTES/COMMENTS. | E1 :1 A : | 1. 1. 137 | 1 ' 177 ' | • | |
| | • | ultural and Mec | | • | |
| | 2022-2023 | A&S Annual E | Budget Reque | st | |

| | Orgar | nization Name: Band Ope | | | |
|---|-------------|------------------------------|----------------|-----------------|------------------------------|
| | Fig. a.d. | Account Number: 43100 | | | |
| | FISCAI | Year Budget Request: 20 | 22-2023 | | |
| Salaries and Benefits (3 Salary/Benefit F | | | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL SALARIES | | | I | | \$0.00 |
| | | | | | \$0.00 |
| Other Personnel Services (4 Positions) Position Title | | Rate Per Hour | Bi-Weekly Hour | # of Pay Weeks | Total Allocated for Position |
| 1 OSMOT THE | | react of flour | Bi-Weekly Hour | SHOTT BY FFECKS | Total Allocated for Fosition |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL OPS | | | | | \$0.00 |
| General Expenses (6 items) | | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost |
| Instrument Repair/Maintenance | Music Ma | sters/Playground Music | | | \$10,000.00 |
| Uniform Cleaning/Alterations | Cust | om Care Cleaners | | | \$10,000.00 |
| Pre-Drill Meals/Post-game meals | | Metz | | | \$40,000.00 |
| Drill Field Sound System | | | | | \$2,500.00 |
| Music Copyrights | | | | | \$2,500.00 |
| Pre-Drill Housing TOTAL GENERAL EXPENSES | <u> </u> | AMU Housing | | | \$35,000.00 |
| TOTAL GENERAL EXPENSES | | | | | \$100,000.00 |
| A () () | | | | | |
| Activities and Programs | | | | | |
| Event 1 | | | | | |
| | | | | | |
| Estimated Cost of Activity | | | | | |
| ltem | | | Quantity | Unit Price | Total Cost |
| | | | | | |
| | | | | | |
| TOTAL ACTIVITIES AND PROGRAMMING | | | | | \$0.00 |
| | | | | | |
| A&S Travel Request | | | | | |
| Travel 1 | | | | | |
| | | | | | |
| | | # of People/Rooms | Days/Nights | Unit Cost | Total Item Cost |
| | | | | | |
| | | | | | |
| TRAVEL TOTAL | | | | | \$0.00 |
| TOTAL TRAVEL COST | | | | | \$0.00 |
| | | | | | |
| TOTAL ALLOCATION | | | | | \$100,000.00 |
| ADMINISTRATIVE FEE | | | 1 | 6% | \$6,000.00 |
| | | | | | |
| | | | | Grand Total | \$94,000.00 |
| Notes/omments: | | | | | |
| | Florida | Agricultural and Mechnical U | Iniversity | | |
| | 2022 | -2023 A&S Annual Budget F | Request | | |

| | | ation Name: Preside Account Number: | | · · - | | |
|---|----------------------|--|-----------------|-----------------------|-------------------------|---|
| | Fisc | cal Year Budget Requ | | 23 | | |
| 0-1 | | | | | | |
| Salaries and Benefits Position Title | (3 Salary/Benefit Po | University Code | Salary | Benefits | Total Cost | |
| OSITION THIC | i dy i idii | Oniversity odde | Galaiy | Benefits | Total oost | \$0.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| TOTAL SALARIES | | | | | | \$0.0 |
| Other Personnel Serv | icas (4 Positions) | | | | • | |
| Position Title | ices (4 i ositions) | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total Allocated for Pos | sition |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| TOTAL OPS | | | | | | \$0.0 |
| General Expenses (6 | items) | | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost | |
| Blazers | | Uniform Blazers | 23 | \$120.00 | \$ | 2,760.00 |
| Jackets | | Logo Uniform jackets | 23 | \$45.00 | | 1,035.00 |
| Suits | Suits wi | II be worn while on duty | 23 | \$150.00 | \$ | 3,450.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| TOTAL GENERAL EXPENSES | | | | | | \$7,245.0 |
| Activities and Program | ns | | | | | |
| Description of Activity: | | | | | | |
| Estimated Cost of Activity | | | | | | |
| Item | | | Quantity | Unit Price | Total Cost | |
| itoiii | | | | 4000 | | |
| Training | | | 2 | \$200.00 | | \$400.00 |
| | | | 2 | \$200.00 | | \$0.00 |
| Training | | | 2 | \$200.00 | | \$0.00 \$0.00 |
| | AMMING | | 2 | \$200.00 | | \$400.00 \$0.00 \$0.00 \$400.0 |
| Training TOTAL ACTIVITIES AND PROGR | AMMING | | 2 | \$200.00 | | \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request | AMMING | | 2 | \$200.00 | | \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 | | | 2 | \$200.00 | | \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 | | # of People/Rooms | Days/Nights | \$200.00 Unit Cost | Total Item Cost | \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 Description and Purpose | | # of People/Rooms | | | Total Item Cost | \$0.00 \$0.00 \$400.0 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 Description and Purpose REGISTRATION | | # of People/Rooms | | | Total Item Cost | \$0.00 \$0.00 \$400.0 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 Description and Purpose REGISTRATION HOTEL TRANSPORTATION | | # of People/Rooms | | | Total Item Cost | \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 Description and Purpose REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | | # of People/Rooms | | | Total Item Cost | \$0.00 \$0.00 \$400.0 \$0.00 \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 Description and Purpose REGISTRATION HOTEL TRANSPORTATION | | # of People/Rooms | | | Total Item Cost | \$0.00 \$0.00 \$400.0 \$0.00 \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 Description and Purpose REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | | # of People/Rooms | | | | \$0.00 \$0.00 \$400.0 \$0.00 \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 Description and Purpose REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | | # of People/Rooms | | | | \$0.00 \$0.00 \$400.0 \$0.00 \$0.00 |
| Training TOTAL ACTIVITIES AND PROGR A&S Travel Request Travel 1 Description and Purpose REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL ALLOCATION | | # of People/Rooms | Days/Nights | Unit Cost | \$7 | \$0.00 \$0.00 \$400.0 \$0.00 \$0.00 \$0.00 |

Florida Agricultural and Mechnical University 2022-2023 A&S Annual Budget Request

| | 0 | rganization Name: R | attler Aquatics | <u> </u> | |
|--|-----------------------|---------------------------|-------------------|------------------------|---|
| | | Account Number | | - | |
| | Fis | cal Year Budget Req | uest: 2022-202 | 23 | |
| Salaries and Benefits (3 Sa | larv/Benefit Position | ons) | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL SALARIES | | | | | \$0.00 |
| Other Personnel Services (| 4 Positions) | | | lu 15 14 1 | T |
| Position Title Lifeguards and Swimming Instru | uctors | Rate Per Hour | BI-Weekly Hour | rs# of Pay Weeks | Total Allocated for Position \$50,000.00 |
| Enegacias and swiming insti- | 40000 | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL OPS | | • | • | • | \$50,000.00 |
| General Expenses (6 items |) | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost |
| Replacement Pool Mats | | | 1 | • • | \$5,500.00 |
| Storage Shed | | | 1 | 1 \$2,500.00 | \$2,500.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 \$0.00 |
| TOTAL GENERAL EXPENSES | | | | | \$0.00 |
| Activities and Programs | | | | | |
| Event 1 | | | | | |
| Description of Activity: These ac | | n the cost: Open the po | of for the studer | it population, Largest | Swimming Lesson, free |
| swimming lessons, field trips w Estimated Cost of Activity | ith our fleet, etc. | | | | |
| Item | | | Quantity | Unit Price | Total Cost |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | 1 | | | | \$0.00 |
| A&S Travel Request | | | | | |
| Travel 1 | | | | | |
| Description and Purpose for Tra | vel: | | T | 1 | 1 |
| 7500774701 | | # of People/Rooms | Days/Nights | Unit Cost | Total Item Cost |
| REGISTRATION HOTEL | | | | | \$0.00 \$0.00 |
| TRANSPORTATION | | | | | \$0.00 \$0.00 |
| TRAVEL TOTAL | | <u>'</u> | , | • | \$0.00 |
| TOTAL TRAVEL COST | | | | | \$0.00 |
| TOTAL ALLOCATION | | | | | \$58,000.00 |
| ADMINISTRATIVE FEE | | | 1 | 6% | \$3,480.00 |
| A DIMINIO II WATER ET LE | | | <u> </u> | 5/0 | |
| | | | | Grand Total | \$54,520.00 |
| Notes/Comments: | | | | | |
| | | | | | |
| | T) | utda Aladaado 1 13.5 | | L . | |
| İ | | orida Agricultural and Me | | ıy | |
| | _ | 2022-2023 A&S Annual | Dudget Daguert | | |

| | Or | ganization Name | · Royal Cou | ırt | |
|---|-------------|---|---------------|------------------|---|
| | <u> </u> | Account Numbe | | | |
| | Fiscal | Year Budget Red | | -2023 | |
| | | | 140011 2022 | | |
| Salaries and Benefits (3 Salar Position Title | | OSITIONS) University Code | IO-1 | In 514 - | IT-4-104 |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost \$0.00 |
| | | | _ | | |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL SALARIES | | | | | \$0.00 |
| Other Personnel Services (4 | Positions) | | | T | I= |
| Position Title | | Rate Per Hour | Bi-Weekly Hou | rs# of Pay Weeks | Total Allocated for Position |
| Student Advisor Ladies | | | _ | | \$1,000.00 |
| Student Advisor Men | | | _ | | \$1,000.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL OPS | | | | | \$2,000.00 |
| General Expenses (6 items) | | <u></u> | | | |
| Item | Description | 1 | Quantity | Unit Price | Total Cost |
| General Expenses | | | | | \$37,000.00 |
| General Expenses | | | | | \$350.00 |
| | | | | | \$0.00 |
| TOTAL GENERAL EXPENSES | | | _ | | \$37,350.00 |
| | | | | | |
| Activities and Programs | | | | | |
| | | | | | |
| Event 1 Description of Activity: | | | | | |
| | | | | | |
| Estimated Cost of Activity | | | 1 | | |
| Item | | | Quantity | Unit Price | Total Cost |
| Platform Programing | | | | 7 \$50.00 | \$350.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | | | | | \$350.00 |
| | | | | | |
| A&S Travel Request | | | | | |
| AGO Havericequest | | | | | |
| Travel 1 | | | | | |
| Travel 1 | el: | | | | |
| | el: | # of People/Rooms | Days/Nights | Unit Cost | Total Item Cost |
| Travel 1 Description and Purpose for Trave | el: | # of People/Rooms | Days/Nights | Unit Cost | Total Item Cost |
| Travel 1 Description and Purpose for Trave REGISTRATION | el: | # of People/Rooms | Days/Nights | Unit Cost | \$0.00 |
| Travel 1 Description and Purpose for Trave REGISTRATION HOTEL | el: | # of People/Rooms | Days/Nights | Unit Cost | \$0.00 \$0.00 |
| Travel 1 Description and Purpose for Trave REGISTRATION HOTEL TRANSPORTATION | el: | # of People/Rooms | Days/Nights | Unit Cost | \$0.00 \$0.00 \$0.00 |
| Travel 1 Description and Purpose for Trave REGISTRATION HOTEL TRANSPORTATION | el: | # of People/Rooms | Days/Nights | Unit Cost | \$0.00 \$0.00 \$0.00 |
| Travel 1 Description and Purpose for Trave REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | el: | # of People/Rooms | Days/Nights | Unit Cost | \$0.00 \$0.00 \$0.00 \$0.00 |
| Travel 1 Description and Purpose for Trave REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | el: | # of People/Rooms | Days/Nights | Unit Cost | \$0.00 \$0.00 \$0.00 \$0.00 |
| Travel 1 Description and Purpose for Trave REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | el: | # of People/Rooms | Days/Nights | Unit Cost | \$0.00 \$0.00 \$0.00 \$0.00 |
| Travel 1 Description and Purpose for Trave REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | el: | # of People/Rooms | Days/Nights | Unit Cost | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Travel 1 Description and Purpose for Travel REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION | el: | # of People/Rooms | 1 | 6% | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$39,700.00 \$2,382.00 |
| Travel 1 Description and Purpose for Travel REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION | el: | # of People/Rooms | 1 | | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$39,700.00 \$2,382.00 |
| Travel 1 Description and Purpose for Trave REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION ADMINISTRATIVE FEE | el: | # of People/Rooms | 1 | 6% | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,382.00 |
| Travel 1 Description and Purpose for Travel REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATION | el: | # of People/Rooms Florida Agricultural and Mec | 1 | 6% | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |

| | | | | Special Projects | |
|--|-------------------------|-----------------------------|------------------------|---|---|
| | | | ccount Numl | | |
| | | Fiscal Ye | ear Budget R | equest: 2022-2023 | |
| | | | | | |
| Salaries and Benefi | its (3 Sal | 1 | | 1 | 1 |
| Position Title | Pay Plan | University Co | Salary | Benefits | Total Cost |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL SALARIES | | | | | \$0.00 |
| | | | | | |
| Other Personnel Se | rvices (4 | | | # of Double of | |
| Position Title | | Rate Per Hou | Bi-Weekly Hours | # of Pay Weeks | Total Allocated for Position |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL OPS | | | | | \$0.00 |
| | | | | | |
| General Expenses | · | | la | In up. | |
| Item | Description | | Quantity | Unit Price | Total Cost |
| Leadership Series | GA Lead | ership Serie | 1 | \$0.00 | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL GENERAL EXPENSES | | | | | \$0.00 |
| TOTAL GENERAL EXI ENGLO | | | | | |
| | | | | | |
| Activities and Progr | | | | | |
| | | | | | |
| Activities and Prog | rams | | | | |
| Activities and Progr | rams | | | | |
| Activities and Progr Event 1 Description of Activity: | rams | | Quantity | Unit Price | Total Cost |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day | rams | | Quantity 1 | \$15,000.00 | Total Cost \$15,000.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item | rams | | - | \$15,000.00 | |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day | rams | | 1 | \$15,000.00 \$10,000.00 | \$15,000.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil | rams | | 1 | \$15,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil | rams | | 1 | \$15,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO | rams | | 1 | \$15,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA | rams | | 1 | \$15,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO | rams | | 1 | \$15,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 |
| Activities and Progressent 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques | GRAMMING | | 1 1 1 | \$15,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 |
| Activities and Progressent 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 | GRAMMING | | Conference | \$15,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 |
| Activities and Progressent 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 | GRAMMING | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos | GRAMMING | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION | GRAMMING | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 Total Item Cost \$0.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL | GRAMMING | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 Total Item Cost \$0.00 \$0.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION | GRAMMING | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 Total Item Cost \$0.00 \$0.00 \$0.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION | GRAMMING | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 Total Item Cost \$0.00 \$0.00 \$0.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | GRAMMING | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 Total Item Cost \$0.00 \$0.00 \$0.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | GRAMMING st se for Trav | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 \$35,000.00 \$0.00 \$0.00 \$0.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | GRAMMING st se for Trav | vel: NASAP | Conference | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 \$35,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | GRAMMING st se for Trav | vel: NASAP | Conference Days/Nights | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 \$35,000.00 \$0.00 \$0.00 \$0.00 |
| Activities and Progr Event 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | GRAMMING st se for Trav | vel: NASAP | Conference Days/Nights | \$15,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 \$35,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Activities and Progrevent 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | GRAMMING st se for Trav | vel: NASAP | Conference Days/Nights | Unit Cost | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 \$35,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,100.00 |
| Activities and Progrevent 1 Description of Activity: Estimated Cost of Activity Item Be Out Day SGA Seafood Boil FSA TOTAL ACTIVITIES AND PRO A&S Travel Reques Travel 1 Description and Purpos REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST TOTAL ALLOCATIO ADMINISTRATIVE FEE | GRAMMING st se for Trav | vel: NASAP # of People/R | Conference Days/Nights | Unit Cost | \$15,000.00 \$10,000.00 \$10,000.00 \$35,000.00 \$35,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,100.00 |

| | Organization | Name: Spirit Squad | | renom) | |
|-------------------------------|---------------|--------------------------|------------------|------------------|------------------------------|
| | | Account Number: 4 | | | |
| | | Fiscal Year: 2022 | -2023 | | |
| Salaries and Benefits | | | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| TOTAL SALARIES | | | | | \$0.00 |
| Other Personnel Service | 205 | | | | |
| Position Title | | Rate Per Hour | Bi-Weekly Ho | urs# of Pay Week | Total Allocated for Position |
| Mascot 1 | | | | | \$1,200.00 |
| Mascot 2 | | | | | \$1,200.00 |
| TOTAL OPS | | • | • | 1 | \$2,400.00 |
| | | | | | |
| General Expenses | | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost |
| Mascot Cleaning | | | | 7 \$600.00 | \$4,200.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| TOTAL GENERAL EXPE | ENSES | | | | \$4,200.00 |
| | | | | | |
| Activities and Program | | | | | |
| TOTAL ACTIVITIES AND | D PROGRAMMING | | | | \$0.00 |
| | | | | | |
| A&S Travel Request | | | | | |
| TOTAL TRAVEL COST | _ | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL ALLOCATION | | | | | \$6,600.00 |
| ADMINISTRATIVE FEE | | | 1 | 6% | \$396.00 |
| | | | Gra | and Total | \$6,204.00 |
| Notes: | | | _ Gre | ina rotal | 70,204 .00 |
| Notes. | | | | | |
| | E1adi | da Agricultural and Mech | nical University | | |
| | | • | • | | |
| | 20 |)22-2023 A&S Annual Bu | laget Kequest | | |

| | | Organization N | lame: Student Bar | Association | | |
|--|---|--|---|---|-----------------|--|
| | | | unt Number: 43460 | | | |
| | | FISCAI YEAR I | Budget Request: 20 | 122-2023 | | |
| Calauiaa aud Da | antita /2 Calany /Day | fit Danitiana | | | | |
| Position Title | nefits (3 Salary/Be Pay Plan | University Code | Salary | Benefits | Total Cost | |
| | | | , | | | \$0.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| TOTAL SALARIE | S | | | | | \$0.00 |
| | | | | | | |
| | Services (4 Position | | I | | l | |
| Position Title President | | Rate Per Hour | Bi-Weekly Hours | # of Pav Weeks | Total Allocated | ¢1 F00 00 |
| Vice President | | | | | | \$1.500.00 \$1.000.00 |
| Secretary | | | | | | \$500.00 |
| <u>Secretary</u> Treasurer | | 1 | | | | \$500.00 \$500.00 |
| TOTAL OPS | | | | | | \$3.500.00 |
| I DIAL VI J | | | | _ | | 55.500.00 |
| General Expens | es (6 items) | | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost | |
| Student Organiz | at Law Scho | ool Programming | 1 | \$40.000.00 | | \$10.000.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| | | | | | | \$0.00 |
| TOTAL GENERA | L EXPENSES | | | | | \$10.000.00 |
| | | | | | | |
| Description of Ac Estimated Cost of | | t three main programs | | • | | |
| Description of Ac Estimated Cost of Item | | t three main programs | Quantity | Unit Price | Total Cost | ¢7.500.00 |
| Description of Ad Estimated Cost of Item Barrister's Ball | of Activity | t three main programs | Quantity 1 | Unit Price \$10,000.00 | Total Cost | |
| Description of Ad Estimated Cost of Item Barrister's Ball | of Activity | t three main programs | Quantity | Unit Price | Total Cost | \$7,500.00 |
| Event 1 Description of Ar Estimated Cost of Item Barrister's Ball Hooding Reciption | of Activity | t three main programs | Quantity 1 | Unit Price \$10,000.00 | Total Cost | \$7,500.00 \$0.00 |
| Description of Ad Estimated Cost of Item Barrister's Ball Hooding Reciption | of Activity | | Quantity 1 | Unit Price \$10,000.00 | Total Cost | \$7,500.00 \$0.00 \$0.00 |
| Description of Ad Estimated Cost of Item Barrister's Ball Hooding Reciption | of Activity | | Quantity 1 | Unit Price \$10,000.00 | Total Cost | \$7,500.00 \$0.00 \$0.00 |
| Description of Ad Estimated Cost of Item Barrister's Ball Hooding Reciption | of Activity on IES AND PROGRAM | | Quantity 1 | Unit Price \$10,000.00 | Total Cost | \$7,500.00 \$0.00 \$0.00 |
| Description of Ad Estimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Reco | of Activity On ES AND PROGRAM | MMING | Quantity 1 | Unit Price \$10,000.00 \$10,000.00 | | \$7,500.00 \$0.00 \$0.00 |
| Description of Ad Estimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Reco | of Activity On ES AND PROGRAM | MMING For the graduates who | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 |
| Description of Ad Estimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Reconstrainty Travel 1 Description and | of Activity On IES AND PROGRAM Luest Purpose for Travel: | MMING | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | | \$7,500.00 \$0.00 \$0.00 \$15,000.00 |
| Description of Ad Estimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION | of Activity On IES AND PROGRAM Luest Purpose for Travel: | MMING For the graduates who | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$0.00 |
| Description of Adestripation of Adestrip | of Activity on IES AND PROGRAM uest Purpose for Travel: | MMING For the graduates who | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$0.00 |
| Description of Ariestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT | of Activity on IES AND PROGRAM uest Purpose for Travel: | MMING For the graduates who | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$0.00 \$0.00 |
| Description of Adestripation of Adestrip | of Activity on IES AND PROGRAM uest Purpose for Travel: | MMING For the graduates who | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$0.00 \$0.00 |
| Description of Ariestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT TRAVEL TOTAL | of Activity On JES AND PROGRAM JUEST Purpose for Travel: | MMING For the graduates who | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Description of Ariestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT TRAVEL TOTAL | of Activity On JES AND PROGRAM JUEST Purpose for Travel: | MMING For the graduates who | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Description of Alestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT TRAVEL TOTAL TOTAL TRAVEL TOTAL ALLOCAT | of Activity On IES AND PROGRAM Luest Purpose for Travel: ION COST | MMING For the graduates who | will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Description of Alestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT TRAVEL TOTAL TOTAL TRAVEL TOTAL ALLOCATION AND | of Activity On IES AND PROGRAM Luest Purpose for Travel: ION COST | MMING For the graduates who | Quantity 1 1 will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| Description of Alestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT TRAVEL TOTAL TOTAL TRAVEL TOTAL ALLOCATION AND | of Activity On IES AND PROGRAM Luest Purpose for Travel: ION COST | MMING For the graduates who | will travel to the m | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$15,000 \$0.00 \$0.00 \$0.00 \$1,710.00 |
| Description of Alestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT TRAVEL TOTAL TOTAL TRAVEL | of Activity On DES AND PROGRAM DUEST Purpose for Travel: ION COST FION TIVE FEE | MMING For the graduates who | will travel to the m Days/Nights | Unit Price \$10,000.00 \$10,000.00 | graduation. | \$7,500.00 \$7,500.00 \$0.00 \$15,000.00 \$15,000.00 \$0.00 \$0.00 \$0.00 \$1,710.00 |
| Description of Ariestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT TRAVEL TOTAL TOTAL TRAVEL TOTAL TRAVEL TOTAL ALLOCAT ADMINISTRA | of Activity On DES AND PROGRAM DUEST Purpose for Travel: ION COST FION TIVE FEE | MMING For the graduates who # of People/Rooms | will travel to the m Days/Nights 1 Grand Total | Unit Price \$10,000.00 \$10,000.00 ain campus to attend Unit Cost 6% | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$15,000 \$0.00 \$0.00 \$0.00 \$1,710.00 |
| Description of Ariestimated Cost of Item Barrister's Ball Hooding Reciption TOTAL ACTIVITY A&S Travel Recorded Travel 1 Description and REGISTRATION HOTEL TRANSPORTAT TRAVEL TOTAL TOTAL TRAVEL TOTAL TRAVEL TOTAL ALLOCAT ADMINISTRA | of Activity On DES AND PROGRAM DUEST Purpose for Travel: ION COST FION TIVE FEE | For the graduates who # of People/Rooms Florida Agricul | will travel to the m Days/Nights | Unit Price \$10,000.00 \$10,000.00 ain campus to attend Unit Cost 6% | graduation. | \$7,500.00 \$0.00 \$0.00 \$15,000.00 \$15,000 \$0.00 \$0.00 \$0.00 \$1,710.00 |

| | n Name: Student Lega | | |
|--|--------------------------|--------------------------------|---|
| | count Number: 434600 | | |
| Fiscal Yea | ar Budget Request: 202 | 22-2023 | |
| Solovice and Bonefite /2 Solovi/Bonefit Bo | eitione\ | | |
| Salaries and Benefits (3 Salary/Benefit Position Title | University Cod | Calany | Total Cost |
| Position Title | Offiversity Cou | Salary | \$0.00 |
| | | | \$0.00 |
| | | | \$0.00 |
| TOTAL SALARIES | | | \$0.00 |
| | | | • |
| Other Personnel Services (4 Positions) | | | |
| Position Title | Rate Per Hour | Bi-Weekly Hours | Total Allocated |
| Student Legal Services Corrdinator | | | \$37,000.00 |
| | | | \$0.00 |
| | | | \$0.00 |
| | | | \$0.00 |
| TOTAL OPS | | | \$37,000.00 |
| Consul European (Citama) | | | |
| General Expenses (6 items) Item | Description | Quantity | Total Cost |
| Office Supplies | , Toner, PPEs a | Quantity 1 | \$0.00 |
| Telephones, Desk Phone, Camera kit | , Toller, FFLS a | 1 | \$0.00 |
| TOTAL GENERAL EXPENSES | | | \$0.00 |
| TOTAL GENERAL EXPENSES | | | \$0.00 |
| Activities and Programs | | | |
| Event 1 | | | |
| Description of Activity: | | | |
| Estimated Cost of Activity | | | |
| Item | | Quantity | |
| Workshops for SLS | | Qualitity | Total Cost |
| ΨΨΟΤΙΟΠΟΡΟ ΤΟΙ 323 | | 2 | Total Cost |
| | | 2 | \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | | 2 | \$0.00 \$0.00 |
| TOTAL ACTIVITIES AND PROGRAMMING | | 2 | \$0.00 |
| | | 2 | \$0.00 \$0.00 |
| A&S Travel Request | | 2 | \$0.00 \$0.00 |
| A&S Travel Request Travel 1 | Aid Clinic in Orlando. U | | \$0.00 \$0.00 \$0.00 |
| A&S Travel Request | | CF and University | \$0.00 \$0.00 \$0.00 of Miami |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A | # of People/Ro | CF and University | \$0.00 \$0.00 \$0.00 of Miami Total Item Cost |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION | # of People/Rc | CF and University | \$0.00 \$0.00 \$0.00 of Miami Total Item Cost \$0.00 |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION HOTEL | # of People/Ro | CF and University | \$0.00 \$0.00 \$0.00 \$0.00 of Miami Total Item Cost \$0.00 \$0.00 |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION HOTEL TRANSPORTATION | # of People/Rc | CF and University | \$0.00 \$0.00 \$0.00 \$0.00 of Miami Total Item Cost \$0.00 \$0.00 \$0.00 |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | # of People/Rd | CF and University | \$0.00 \$0.00 \$0.00 \$0.00 of Miami Total Item Cost \$0.00 \$0.00 \$0.00 |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION HOTEL TRANSPORTATION | # of People/Rd | CF and University | \$0.00 \$0.00 \$0.00 \$0.00 of Miami Total Item Cost \$0.00 \$0.00 \$0.00 |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL | # of People/Rd | CF and University | \$0.00 \$0.00 \$0.00 \$0.00 of Miami Total Item Cost \$0.00 \$0.00 \$0.00 |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | # of People/Rd | CF and University | \$0.00 \$0.00 \$0.00 \$0.00 of Miami Total Item Cost \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | # of People/Rd | CF and University Days/Nights | \$0.00 \$0.00 \$0.00 \$0.00 Of Miami Total Item Cost \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |
| A&S Travel Request Travel 1 Description and Purpose for Travel: Legal A REGISTRATION HOTEL TRANSPORTATION TRAVEL TOTAL TOTAL TRAVEL COST | # of People/Rd | CF and University Days/Nights | \$0.00 \$0.00 \$0.00 \$0.00 Of Miami Total Item Cost \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |

| | * |
|---|---|
| | |
| Florida Agricultural and Mechnical University | |
| 2022-2023 A&S Annual Budget Request | |
| | |

| | | Organization Name: WA | NM 90.5 The Flava Statio | n | |
|-----------------------|----------------------------|-------------------------|--------------------------|----------------|-------------------------|
| | | | mber: 430900 | | |
| | | | Request: 2022-2023 | | |
| | | <u> </u> | • | | |
| Salaries and Benefi | ts (3 Salary/Benefit Posit | ions) | | | |
| Position Title | Pay Plan | University Code | Salary | Benefits | Total Cost |
| | | | | | \$0.00 |
| TOTAL SALARIES | | | | | \$0.00 |
| | | | | | |
| Other Personnel Se | rvices (4 Positions) | Data Davillani | D: We alsky Haven | # -£ D 144 | Tatal Allacata d |
| Position Title | | Rate Per Hour | Bi-Weekly Hours | # of Pay Weeks | Total Allocated |
| TOTAL OPS | | | | | \$0.00 \$0.00 |
| TOTALOPS | | | | | \$0.00 |
| General Expenses (| 6 items) | | | | |
| Item | Description | | Quantity | Unit Price | Total Cost |
| General Expenses | Description | | Quartity | 1 \$5,000.00 | \$5,000.00 |
| General Expenses | | | | τ | ψ3,000.00 |
| TOTAL GENERAL EX | (PENSES | | | | \$5,000.00 |
| | | | | | 7.7 |
| Activities and Progr | ams | | | | |
| Event 1 | | | | | |
| Description of Activi | ty: | | | | |
| Estimated Cost of A | | | | | |
| Item | | | Quantity | Unit Price | Total Cost |
| | | | | | \$0.00 |
| TOTAL ACTIVITIES | AND PROGRAMMING | | | | \$0.00 |
| | | | | | |
| A&S Travel Reques | t | | | | |
| Travel 1 | | | | | |
| | | # of People/Rooms | Days/Nights | Unit Cost | Total Item Cost |
| REGISTRATION | | | | | \$0.00 |
| HOTEL | | | | | \$0.00 |
| TRANSPORTATION | | | | | \$0.00 |
| TRAVEL TOTAL | | | | | \$0.00 |
| TOTAL TO 41/51 60/ | \ - | | | | 40.00 |
| TOTAL TRAVEL COS | 01 | | | | \$0.00 |
| TOTAL ALLOCATIO | N . | | | | \$5,000.00 |
| ADMINISTRATIV | | | 1 | 6% | \$300.00 |
| | | | • | 370 | 7555.00 |
| | | | <u>G</u> ran | nd Total | \$4,700.00 |
| Notes/Commer | nts: | | | | |
| | | Florida Agricultural an | nd Mechnical University | | |
| | | 0 | | | |