

# Women's Resource Center Budget Request 2008-09

<b>BUDGET REQUEST 2008-09</b>	<b>Scenario #1 0% Flat</b>
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Budget Pool	Current Yr Budget 2007-2008	Projected YE Balance 2007-2008	% Variance	Budget Request 2008-2009	\$ Variance	% Variance
<b>REVENUES</b>						
Student Fees	\$249,454	\$249,454	0.00%	\$249,452	(\$2)	0%
Sales						
<b>Total Income</b>	<b>\$249,454</b>	<b>\$249,454</b>		<b>\$249,452</b>	<b>(\$2)</b>	<b>\$0</b>
<b>EXPENSES</b>						
Prof. Exempt Sal.	(\$63,134)	(\$69,120)	9.48%	(\$72,576)	(\$9,442)	15.0%
Classif. Staff Salaries	(\$65,684)	(\$54,205)	-17.48%	(\$62,683)	\$3,001	-4.6%
Hourly Wages	(\$40,420)	(\$40,420)	0.00%	(\$40,420)	\$0	0.0%
Prof. Exempt Ben.	(\$17,362)	(\$17,362)	0.00%	(\$20,365)	(\$3,003)	17.3%
Classif. Staff Benefits	(\$17,012)	(\$17,012)	0.00%	(\$17,589)	(\$577)	3.4%
Hourly Benefits	(\$162)	(\$162)	0.00%	(\$445)	(\$283)	174.7%
Operating Expenses	(\$29,716)	(\$29,716)	0.00%	(\$19,410)	\$10,306	-34.7%
Travel	(\$2,000)	(\$2,000)	0.00%	(\$2,000)	\$0	0.0%
<b>Subtotal Expenses</b>	<b>(\$235,490)</b>	<b>(\$229,997)</b>		<b>(\$235,488)</b>		
GAIR at 5.93%	(\$13,964)	(\$12,650)	-9.41%	(\$13,964)	(\$0)	0.0%
<b>Total Expenses</b>	<b>(\$249,454)</b>	<b>(\$242,647)</b>	<b>-3%</b>	<b>(\$249,452)</b>	<b>\$2</b>	<b>(0.00)</b>
\$10,617 to be deducted from Operating Expenses						
<b>Total FY09 Budget</b>	<b>(\$249,454)</b>					

# Women's Resource Center Budget Request 2008-09

BUDGET REQUEST 2008-09	Scenario #2      0% + Unducked					
Budget Pool	Current Yr Budget 2007-08	Projected YE Balance 2007-08	% Variance	Budget Request 2008-09	\$ Variance	% Variance
<b>REVENUES</b>						
Student Fees	\$249,454	\$249,454	0.00%	\$260,370	\$10,916	4%
Sales						
<b>Total Income</b>	<b>\$249,454</b>	<b>\$249,454</b>		<b>\$260,370</b>	<b>\$10,916</b>	<b>4%</b>
<b>EXPENSES</b>						
Prof. Exempt Sal.	(\$63,134)	(\$69,120)	9.48%	(\$72,576)	(\$9,442)	15.0%
Classif. Staff Salaries	(\$65,684)	(\$54,205)	-17.48%	(\$62,683)	\$3,001	-4.6%
Hourly Wages	(\$40,420)	(\$40,420)	0.00%	(\$40,420)	\$0	0.0%
Prof. Exempt Ben.	(\$17,362)	(\$17,362)	0.00%	(\$20,365)	(\$3,003)	17.3%
Classif. Staff Benefits	(\$17,012)	(\$17,012)	0.00%	(\$17,589)	(\$577)	3.4%
Hourly Benefits	(\$162)	(\$162)	0.00%	(\$445)	(\$283)	174.7%
Operating Expenses	(\$29,716)	(\$29,716)	0.00%	(\$29,716)	\$0	0.0%
Travel	(\$2,000)	(\$2,000)	0.00%	(\$2,000)	\$0	0.0%
<b>Subtotal Expenses</b>	<b>(\$235,490)</b>	<b>(\$229,997)</b>		<b>(\$245,794)</b>		<b>0.0%</b>
GAIR at 5.93%	(\$13,964)	(\$12,650)	-9.41%	(\$14,576)	(\$612)	4.8%
<b>Total Expenses</b>	<b>(\$249,454)</b>	<b>(\$242,647)</b>	<b>-3%</b>	<b>(\$260,370)</b>	<b>(\$10,916)</b>	<b>4.4%</b>
<b>Total FY09 Budget</b>	<b>(\$260,370)</b>					

# Women's Resource Center Budget Request 2008-09

<b>DETAIL OF WRC BUDGET REQUEST 2008-</b>	<b>Scenario # 3    Current Allocation+ \$2000 increase in Travel+ \$5000 increase in Operating Expenses</b>
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Budget Pool	Current Yr Budget 2007-08	Projected YE Balance 2007-08	% Variance	Budget Request 2008-09	\$ Variance	% Variance
<b>REVENUES</b>						
Student Fees	\$249,454	\$249,454	0.00%	\$267,785	\$18,331	7%
Sales						
<b>Total Income</b>	<b>\$249,454</b>	<b>\$249,454</b>		<b>\$267,785</b>	<b>\$18,331</b>	<b>\$0</b>
<b>EXPENSES</b>						
Prof. Exempt Sal.	(\$63,134)	(\$69,120)	9.48%	(\$72,576)	(\$9,442)	15.0%
Classif. Staff Salaries	(\$65,684)	(\$54,205)	-17.48%	(\$62,683)	\$3,001	-4.6%
Hourly Wages	(\$40,420)	(\$40,420)	0.00%	(\$40,420)	\$0	0.0%
Prof. Exempt Ben.	(\$17,362)	(\$17,362)	0.00%	(\$20,365)	(\$3,003)	17.3%
Classif. Staff Benefits	(\$17,012)	(\$17,012)	0.00%	(\$17,589)	(\$577)	3.4%
Hourly Benefits	(\$162)	(\$162)	0.00%	(\$445)	(\$283)	174.7%
Operating Expenses	(\$29,716)	(\$29,716)	0.00%	(\$34,716)	(\$5,000)	16.8%
Travel	(\$2,000)	(\$2,000)	0.00%	(\$4,000)	(\$2,000)	100.0%
<b>Subtotal Expenses</b>	<b>(\$235,490)</b>	<b>(\$229,997)</b>		<b>(\$252,794)</b>		<b>0.0%</b>
GAIR at 5.93%	(\$13,964)	(\$12,650)	-9.41%	(\$14,991)	(\$1,027)	8.1%
<b>Total Expenses</b>	<b>(\$249,454)</b>	<b>(\$242,647)</b>	<b>-3.00%</b>	<b>(\$267,785)</b>	<b>(\$18,331)</b>	<b>7.3%</b>
<b>Total FY09 Budget (\$267,785)</b>						

## Women's Resource Center Budget Request 2008-09

FY 2008-09 Budget Scenarios:				
<b>1) 0% Flat</b>		<b>Budget Totals</b>		
Removed \$10,306 from Operating Expense Budget, reducing it 33.7%		<b>\$ 249,452.00</b>		
<b>2) 0% +Unduckables</b>		<b>\$ 260,370.00</b>		
<b>3) Unduckables + Two Additional Request</b>		<b>\$ 267,785.00</b>		
a) Increase travel expense by \$2000 ( Ongoing)				
b) Increase operating expenses by \$5000 for Women's Speaker Series				
FTE SALARIES				
Year	FTE	Budget	Actual	
2006-2007	3	\$123,084.00	\$ 113,795.00	
2007-2008	3	\$128,818.00	\$ 122,623.00	
2008-2009	3	\$135,259.00		
Student Hourly				
Year	Budget Allocation	# of Student Staff	SA Level III, V	Pay Range
2005-06	\$ 35,420.00	8	III	\$10.55-12.13
2006-07	\$ 40,420.00	8	III	\$10.55-12.13
		1	V	\$13.23-15.21
2007-08	\$ 40,420.00	8	III	\$10.55-12.13
		1	V	\$13.23-15.21
2008-09	\$ 40,420.00	8	III	\$10.55-12.13
		1	V	\$13.23-15.21