

STUDENT L.E.A.F. INITIATIVE as of January 18th,
2016 (2015-2016)

Budget

REVENUE	July - May Actual	Budget	\$ +/- Budget	% of Budget
			55.43%	Target is 97%
STUDENT FEE ALLOCATION				
2000- Beginning Semester Budget		\$166,264.27		
2000.A - Actual LEAF Funds Accruals	\$166,264.27			
TOTAL REVENUE	\$166,264.27	\$166,264.27	\$0.00	100.00%
EXPENSES				
GRANT FUNDED PROJECTS				
Grant Funded Projects			\$ -	
Total GRANT FUNDED PROJECTS	\$82,450.00	\$144,264.27	(\$61,814.27)	57.15%
EDUCATION				
4000- Workshops	\$0.00	\$50.00	\$ (50.00)	0.00%
4010- Seminars	\$0.00	\$1,700.00	\$ (1,700.00)	0.00%
4020- Leadership Training	\$0.00	\$150.00	\$ (150.00)	0.00%
4030- Street Team-Education	\$0.00	\$200.00	\$ (200.00)	0.00%
4040- Uncategorized Expenses	\$0.00	\$150.00	\$ (150.00)	0.00%
Total EDUCATION	\$0.00	\$2,250.00	(\$2,250.00)	0.00%
TRAVEL & RELATED				
5300-Local	\$0.00	\$200.00	(\$200.00)	0.00%
Total TRAVEL & RELATED	\$0.00	\$200.00	(\$200.00)	0.00%
ADMINISTRATIVE				
6000-Equipment Purchases	\$11.99	\$500.00	(\$488.01)	2.40%
6010- Board Meals	\$285.05	\$600.00	(\$314.95)	47.51%
6020- Facilities & Catering	\$47.61	\$100.00	(\$52.39)	47.61%
6030- Honorariums	\$0.00	\$500.00	(\$500.00)	0.00%
6040-Hospitality	\$0.00	\$0.00	\$0.00	0.00%
6050-Board Apparel	\$361.48	\$400.00	(\$38.52)	90.37%
6060- Penalties, Interest, Gratuities	\$57.60	\$150.00	(\$92.40)	38.40%
6070-Recruitment Expenses	\$0.00	\$50.00	(\$50.00)	0.00%
6080- Furniture	\$0.00	\$0.00	\$0.00	0.00%
6999-Uncategorized Expenses	\$0.00	\$100.00	\$0.00	0.00%
Total ADMINISTRATIVE	\$763.73	\$2,400.00	(\$1,636.27)	31.82%
MARKETING				
8000- Promotionals	\$2,329.70	\$3,450.00	(\$1,120.30)	67.53%
8020- Strategic Engagement	\$90.67	\$5,500.00	(\$5,409.33)	1.65%
8040-Website Expenses/Maintenance	\$0.00	\$300.00	(\$300.00)	0.00%
8050- Postage and Shipping	\$129.11	\$600.00	(\$470.89)	21.52%
8070-Printing and Reproduction	\$0.00	\$600.00	(\$600.00)	0.00%
8090- Sponsorships	\$0.00	\$0.00	\$0.00	0.00%
8999-Uncategorized Expenses	\$0.00	\$300.00	(\$300.00)	0.00%
Total MARKETING	\$2,549.48	\$10,750.00	(\$8,200.52)	23.72%
SALARIES				
9000- J.Forgue- President	\$3,200.00	\$3,200.00	\$0.00	100.00%
9001- J. Collins- Public Relations Officer	\$3,200.00	\$3,200.00	\$0.00	100.00%
Total SALARIES	\$6,400.00	\$6,400.00	\$0.00	100.00%