

REVENUE		2013-2015 Actual	Budget	\$ +/- Budget	% of Budget
				94.20%	Target is 97%
STUDENT FEE ALLOCATION					
2000- 3 Year Budget (By Projections)			\$648,300.00		
2000.A - Actual LEAF Funds Accruals		\$545,205.96			
TOTAL REVENUE		\$545,205.96	\$648,300.00	(\$103,094.04)	84.10%
LESS: TOTAL EXPENSES		\$648,937.19	\$688,883.43	\$39,946.24	94.20%
BALANCE				(\$40,346.24)	
EXPENSES					
95%	GRANT FUNDED PROJECTS		\$517,945.66		
	3000-Project 1.0 : Signature Sprinkler System	\$75,000.00	\$75,000.00	\$0.00	100.00%
	3001-Project 2.0 : Recycle Waste Bins	\$44,332.00	\$53,000.00	(\$8,668.00)	83.65%
	3002-Project 3.0 Animal Waste Bins	\$2,964.00	\$3,000.00	(\$36.00)	98.80%
	3003- Project 4.0 : UC Water Bottle Project	\$9,814.00	\$15,000.00	(\$5,186.00)	65.43%
	3004- Project 5.0 : Can Crushers	\$6,325.00	\$8,000.00	(\$1,675.00)	79.06%
	3005- Project 6.0 : Candelaria/Kepner Water Ftn.'s	\$23,217.73	\$30,000.00	(\$6,782.27)	77.39%
	3006- Project 7.0 : Solar Trash Compactors	\$19,982.39	\$20,000.00	(\$17.61)	99.91%
	3007- Project 8.0 : Indoor Recycling	\$49,194.60	\$50,000.00	(\$805.40)	98.39%
	3008 - Project 9.0 : Ross Permaculture Garden	\$12,300.00	\$12,300.00	\$0.00	100.00%
	3009 - Project 10.0 : Xcelerator Hand Dryers	\$15,064.58	\$20,000.00	(\$4,935.42)	75.32%
	3011 - Project 11.0 : LED Lighting	\$63,005.98	\$90,000.00	(\$26,994.02)	70.01%
	3012- Project 12.0 : Outdoor Receptacles	\$9,800.00	\$9,800.00	\$0.00	100.00%
	3013- Project 13.0 : Ross Hall TV Display	\$2,300.00	\$2,300.00	\$0.00	100.00%
	3014- Project 14.0: Residence Halls Recycling Containers	\$9,000.00	\$9,000.00	\$0.00	100.00%
	3015- Project 15.0 : Powersol Umbrella	\$38,000.00	\$38,000.00	\$0.00	100.00%
	3016- Project 16.0: Big Ass Fans	\$80,000.00	\$80,000.00	\$0.00	100.00%
	3017- Project 17.0: Varsity Bike Racks	\$33,000.00	\$33,000.00	\$0.00	100.00%
	3018-Project 18.0 Dog Waste Stations	\$1,120.00	\$1,120.00	\$0.00	100.00%
	3019- Project 19.0 Wise Acre Farm	\$17,000.00	\$17,000.00	\$0.00	100.00%
	Roll Forward from FY13		\$29,531.89	\$0.00	100.00%
	3020- Project 20.0 Water Bottle Filling Stations (Campus Wide)	\$45,000.00	\$45,000.00	\$0.00	100.00%
	Total GRANT FUNDED PROJECTS	\$611,520.00	\$641,051.89	(\$29,531.89)	95.39%
EDUCATION					
	4000- Workshops	\$1,414.24	\$1,300.00	\$ 114.24	108.79%
	4010- Seminars	\$1,700.00	\$2,500.00	\$ (800.00)	0.00%
	4020- Leadership Training	\$180.00	\$360.00	\$ (180.00)	50.00%
	4030- Street Team-Education	\$58.25	\$60.00	\$ (1.75)	97.08%
	4999- Uncategorized Expenses	\$285.79	\$1,632.06	\$ (1,346.27)	17.51%
	Total EDUCATION	\$3,638.28	\$5,452.06	(\$2,213.78)	66.73%
TRAVEL & RELATED					
	5000-Local	\$261.65	\$579.21	(\$317.56)	45.17%
	Total TRAVEL & RELATED	\$261.65	\$545.21	(\$283.56)	47.99%
ADMINISTRATIVE					
	6000-Equipment Purchases	\$741.20	\$800.00	(\$58.80)	92.65%
	6010- Board Meals	\$1,253.66	\$1,500.00	(\$246.34)	83.58%
	6020- Facilities & Catering	\$0.00	\$100.00	(\$100.00)	0.00%
	6030- Honorariums	\$954.50	\$1,650.00	(\$695.50)	57.85%
	6040-Hospitality	\$0.00	\$75.00	(\$75.00)	0.00%
	6050-Board Apparel	\$642.86	\$700.00	(\$57.14)	91.84%
	6060-Penalties, Interest, Gratuities	\$184.25	\$200.00	(\$15.75)	92.13%
	6070-Recruitment Expenses	\$39.13	\$100.00	(\$60.87)	39.13%
	6080- Furniture	\$50.00	\$50.00	\$0.00	100.00%
	6999-Uncategorized Expenses	\$0.00	\$1,317.06	(\$1,317.06)	0.00%
	Total ADMINISTRATIVE	\$3,865.60	\$5,452.06	(\$1,586.46)	70.90%
MARKETING					
	8000- Promotionalas	\$2,761.00	\$7,489.93	(\$4,728.93)	36.86%
	8020- Strategic Engagement	\$7,077.26	\$7,773.98	(\$696.72)	91.04%
	8040-Website Expenses/Maintenance	\$1,239.36	\$3,500.00	(\$2,260.64)	35.41%
	8050- Postage and Shipping	\$526.25	\$1,200.00	(\$673.75)	43.85%
	8070-Printing and Reproduction	\$1,079.79	\$1,200.00	(\$120.21)	89.98%
	8090- Sponsorships	\$278.00	\$160.00	\$118.00	173.75%
	8999-Uncategorized Expenses	\$0.00	\$6,120.55	(\$6,120.55)	0.00%
	Total MARKETING	\$12,961.66	\$19,082.21	(\$6,120.55)	67.93%
SALARIES					
	9000-K. Schlarbaum	\$3,200.00	\$3,200.00	\$0.00	100.00%
	9001-B. McAllister	\$890.00	\$1,500.00	(\$610.00)	59.33%
	9002-B. Gilmore	\$3,200.00	\$3,200.00	\$0.00	100.00%
	9003-A. Armani-Munn	\$1,500.00	\$1,500.00	\$0.00	100.00%
	9004-M. Metcalfe	\$1,500.00	\$1,500.00	\$0.00	100.00%
	9005-T. Peterson	\$3,200.00	\$3,200.00	\$0.00	100.00%
	9006-G. Washam	\$3,200.00	\$3,200.00	\$0.00	100.00%
	Total SALARIES	\$16,690.00	\$17,300.00	(\$610.00)	96.47%