

PROPOSED BUDGET: BOARD OF STUDENT BODY PRESIDENTS - 1989/90

BUDGET ESTIMATES:

Salaries:

State Coordinator, Governmental Relations \$600.00

Expenses:

Travel \$700.00

Telephone 500.00

Copying 450.00

Office expense 200.00

Reception 2000.00

Postage 150.00

Total, estimated expenditures/salaries \$4600.00

In order to meet budget targets, a funding level of .065 cents per student must be appropriated. Following the table set out earlier, a total appropriation of .07 cents per student (full-time equivalent) must be made.

Listed below is a breakdown/explanation of each budget expenditure:

1) Travel - this figure represents an average of travel reimbursements that come from a per trip expenditure of \$12.00. This comes from round-trip mileage of Lexington/Frankfort of 60 miles and a reimbursement of .20 cents per mile. This is standard University reimbursement. The figure of \$700.00 represents reimbursement equal to 2 trips per week for the academic year of approximately 30 weeks. This is a very reasonable expenditure for travel expense.

2) Telephone - this figure represents an academic year average of \$55.00 per month for telephone expenses. Current SGA phone bills indicate this to be in line with anticipated expenditures.

3) Copying - the amount of \$450.00 is estimation figure based upon the expenditures this year. A breakdown of this year's copy expense is detailed below.

(for this space here, you need a detailed breakdown of this year's copy expense.)

4) Office expense - this figure includes envelopes, paper, computer paper, mailing labels, etc.

5) Reception - this figure represents the largest line-item expenditure of the budget as well as one of the most important functions of the Board for this general session year. The reception held this past March totaled \$1682.00. Therefore, a \$2000.00 appropriation is reasonable and will probably result in a small balance carried forward from this appropriation.

6) Postage - this figure is an approximation and is in line with past SGA postage expenditures.