

approved by BOT 06/16/2022

APPROVED Budget FY2223			
ASBTC		FY2223 Approved	FY2223 Actual Expenditures
<i>Associated Students of Bellingham Technical College</i>			
REVENUE			
REV	Services & Activities Fee revenue	356,000	(334,147)
	Carryforward from previous year	99,000	
TOTAL REVENUE		455,000	(334,147)
REVENUE TRANSFERS (to internal BTC departments)			
ADMINISTRATION			
SAC	S&A Committee Student Scholarship	1,800	1,650
TOTAL NET REVENUE		\$453,200	(332,497)
EXPENDITURES			
ADMINISTRATION			
EXC	Executives	53,000	47,802
GOS	Supplies	8,000	9,642
STF	Support Staff <i>(includes transfer to 149 to clean up FY 19-23 coding mistake)</i>	127,000	302,109
Sub-Total		189,800	361,203
LEADERSHIP TRAINING/CONFERENCES/PROFESSIONAL DEVELOPMENT			
SLC	CUSP Student Leadership Conference - September	500	300
VOI	WACTCSA Student Legislative Voice Academy May	1,500	0
SOC	Students of Color Conference	5,050	5,719
LDR	ASBTC Leadership Training	6,070	1,638
LEG	ASBTC Legislative Breakfast	750	0
ADV	CUSP Student CTC Advocacy Day	1,500	970
CSP	CUSP Quarterly Commission Meetings (for Advisor)	1,500	1,365
Sub-Total		16,870	9,992
STUDENT SUPPORT			
TRI	TRIO	750	1,170
COF	BTC Coaching First Generation Celebration	1,350	0
TTR	Tutoring Center	45,000	45,000
VET	Veterans Support	0	0
PTK	Phi Theta Kappa	1,000	1,000
CFS	Child & Family Studies (Casper Babypants)	500	500
ALL	All Washington Academic Team Ceremony	250	396
Sub-Total		48,850	48,066
STUDENT LIFE			
PRG	Annual Program, Clubs, & Organizations Funding	71,199	46,143
CON	Contingency Funding (Programs, Clubs, Organizations only)	28,581	18,910
YEC	End of the Year Celebration	10,000	14,796
NSO	New Student Orientation	750	226
SPE	Activities and Events	21,000	15,880
PRM	Promotional/Marketing (swag, ASBTC Exec gear, Class Visits)	3,650	4,947
DPC	Diploma Covers	0	0
SLF	Student Life Operations (ID Machine, tablets, devices) <i>(2021 Team voted to move \$19,700 outdoor digital display to 2122, increased to \$55K for 2223 year)</i>	64,300	37,206
Sub-Total		199,480	138,108
TOTAL EXPENDITURES (expenditures + revenue transfers)		455,000	557,369
TOTAL FMS EXPENDITURES (without Revenue Transfers)		455,000	555,719
BALANCE AVAILABLE (Actual Net Revenue less Total Expenditures)			(223,221)