

## APPROVED Budget FY2122

<b>ASBTC</b>		FY2122 Approved	FY2122 Actuals
<i>Associated Students of Bellingham Technical College</i>			
<b>REVENUE</b>			
REV	Services & Activities Fee revenue	356,000	\$ (343,041)
	2021 Carryforward	44,000	
<b>TOTAL REVENUE</b>		<b>\$ 400,000</b>	<b>\$ (343,041)</b>
<b>REVENUE TRANSFERS (to internal BTC orgs)</b>			
<b>ADMINISTRATION</b>			
SAC	S&A Committee Stipend	1,800	900
<b>STUDENT SUPPORT</b>			
GES	Transformational Studies GED testing	2,750	-
FDN	BTC Foundation Leadership Scholarships	4,000	-
PTK	Phi Theta Kappa	1,000	-
CFS	Child & Family Studies (Casper Babypants)	500	-
<b>TOTAL NET REVENUE</b>		<b>\$ 389,950</b>	<b>\$ (342,141)</b>
<b>EXPENDITURES</b>			
<b>ADMINISTRATION</b>			
EXC	Executives	53,000	42,073
GOS	Supplies	7,000	5,594
STF	Support Staff	125,000	121,103
<b>Sub-Total</b>		<b>\$ 186,800</b>	<b>\$ 169,669</b>
<b>LEADERSHIP TRAINING/CONFERENCES/PROFESSIONAL DEVELOPMENT</b>			
SLC	CUSP Student Leadership Conference - September	850	300
VOI	WACTCSA Student Legislative Voice Academy May	2,250	-
SOC	Students of Color Conference	5,050	450
LDR	ASBTC Leadership Training	6,070	1,010
LEG	ASBTC Legislative Breakfast	750	340
ADV	CUSP Student CTC Advocacy Day	1,500	-
CSP	CUSP Quarterly Commission Meetings (for Advisor)	2,556	300
<b>Sub-Total</b>		<b>\$ 19,026</b>	<b>\$ 2,400</b>
<b>STUDENT SUPPORT</b>			
TRI	TRIO	750	1,041
COF	BTC Coaching First Generation Celebration	1,000	406
TTR	Tutoring Center	43,000	43,000
VET	Veterans Support	-	-
ALL	All Washington Academic Team Ceremony	250	-
<b>Sub-Total</b>		<b>\$ 53,250</b>	<b>\$ 44,447</b>
<b>STUDENT LIFE</b>			
PRG	Annual Program, Clubs, & Organizations Funding	67,445	26,681
CON	Contingency Funding (Programs, Clubs, Organizations only)	34,327	10,519
YEC	End of the Year Celebration	13,076	14,354
NSO	New Student Orientation	250	78
SPE	Activities and Events	18,750	15,141
PRM	Promotional/Marketing (swag, ASBTC Exec gear, Class Visits)	3,750	1,342
DPC	Diploma Covers	-	-
SLF	Student Life Operations (ID Machine, tablets, devices) (2021 Team voted to move \$19,700 outdoor digital display to 2122)	3,326	3,345
<b>Sub-Total</b>		<b>\$ 140,924</b>	<b>\$ 71,459</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 400,000</b>	<b>\$ 287,975</b>