

Budget FY1920

ASBTC

**FY1920
REVISED
Approved**

FY1920 Actual

Associated Students of Bellingham Technical College

REVENUE			
REV	Services & Activities Fee revenue	(446,950)	(428,768)
TOTAL REVENUE			(446,950) (428,768)
REVENUE TRANSFERS (to internal BTC orgs)			
ADMINISTRATION			
SAC	S&A Committee Stipend	1,800	1,800
STUDENT SUPPORT			
GES	Transitional Studies Tuition Fee Waiver	3,000	3,000
AMB	Student Ambassadors Program	8,000	8,000
FDN	BTC Foundation Leadership Scholarships	5,000	5,000
PTK	Phi Theta Kappa	1,000	1,000
CFS	Child & Family Studies (Casper Baby pants)	500	500
TOTAL NET REVENUE			(409,468)
EXPENDITURES			
ADMINISTRATION			
EXC	Executives	58,940	49,116
GOS	Supplies	6,059	4,083
STF	Support Staff	122,488	118,810
Sub-Total		189,287	173,809
LEADERSHIP TRAINING/CONFERENCES/PROFESSIONAL DEVELOPMENT			
SLC	CUSP Student Leadership Conference - September	6,694	6,693
FLG	WACTCSA Fall Academy / Legislative Academy November	0	0
VOI	WACTCSA Student Legislative Voice Academy May	1,000	0
SLG	WACTCSA Summer Training - July	0	0
SOC	Students of Color Conference	4,500	0
LDR	ASBTC Leadership Training	3,000	2,145
ADV	CUSP Student CTC Advocacy Day	1,250	1,232
CSP	CUSP Quarterly Commission Meetings (for Advisor)	1,250	831
Sub-Total		17,694	10,901
STUDENT SUPPORT			
TRI	TRIO	750	361
COA	BTC Coaching	1,000	807
TTR	Tutoring Center	40,000	40,000
VET	Veterans Support	8,000	5,837
GDN	Garden	0	0
Sub-Total		67,250	64,505
STUDENT LIFE			
PRG	Annual Program Funding	79,000	57,106
CON	Contingency Funding	34,000	4,430
YEC	End of the Year Celebration	14,000	0
NSO	New Student Orientation	750	0
SPE	Activities and Events	22,000	15,050
PRM	Promotional/Marketing (swag, ASBTC Exec gear, Donut Runs)	2,500	2,334
DPC	Diploma Covers	12,000	10,304
SLF	Student Life (ID Machine, etc.)	7,469	7,469
SCL	Student Clubs*	1,000	842
Sub-Total		172,719	97,535
TOTAL EXPENDITURES (by line item)			446,950 346,749