

Associated Students of Whitworth University 2008-2009 Budget

PROJECTED REVENUE:			2007-2008	2008-2009	
	STUDENT FEE	STUDENTS			
FALL:					
Full Time					
2007-2008	\$ 90.00	1,890	\$ 170,100.00		
2008-2009	\$ 95.00	1,955		\$ 185,725.00	
SPRING:					
Full Time					
2007-2008	\$ 90.00	1,890	\$ 170,100.00		
2008-2009	\$ 95.00	1,955		\$ 185,725.00	
TOTAL PROJECTED REVENUE AFTER ADJUSTMENTS			\$ 340,200.00	\$ 371,450.00	1400-000
* = <i>Did not ask for money</i>					
C= <i>Did not charter for the upcoming year</i>					
ASWU CHARTERED ORGANIZATIONS:					
Acting on Aids			\$ 400.00	\$ 400.00	7200-404
Aikido Kokiki			\$ -	\$ 100.00	7200-407
Amnesty International C*			\$ 300.00	\$ -	7200-410
Artist's Guild			\$ 350.00	\$ 600.00	7200-405
Association for Computer Machinery			\$ 250.00	\$ 50.00	7200-425
Ballroom Dance Club			\$ 150.00	\$ 600.00	7200-427
Black Student Union			\$ 175.00	\$ 300.00	7200-430
Business Students' Organization			\$ 600.00	\$ 700.00	7200-620
Club de Espanol			\$ -	\$ 500.00	7200-615
Colleges Against Cancer			\$ 1,000.00	\$ 1,000.00	7200-448
Communities in Crisis			\$ -	\$ 65.00	7200-442
En Christo			\$ 3,000.00	\$ 1,500.00	7200-449
Fellowship of Christian Athletes			\$ 500.00	\$ 500.00	7200-447
Four Directions Native American Club			\$ 100.00	\$ 300.00	7200-485
Global Servants for Christ			\$ 600.00	\$ 550.00	7200-634
Good Deeds for Trees			\$ 400.00	\$ 250.00	7200-483
Habitat for Humanity			\$ -	\$ 500.00	7200-444
Hawaiian Club			\$ 1,000.00	\$ 750.00	7200-460
Hawaiian Club Luau			\$ 1,000.00	\$ 2,000.00	7200-461
International Club			\$ 500.00	\$ 750.00	7200-470
International Club - International Banquet			\$ 500.00	\$ 1,000.00	7200-471
International Justice Mission			\$ 250.00	\$ 300.00	7200-500
Jubilation C*			\$ 350.00	\$ -	7200-443
Latin America Club			\$ 300.00	\$ -	7200-445
Le Cercle Francais			\$ -	\$ -	7200-623
Open Conversation: Orientation			\$ -	\$ 300.00	7200-627
Political Activism Club			\$ -	\$ 500.00	7200-475
Pre-Med. Club			\$ 350.00	\$ 380.00	7200-474
Psi-Chi			\$ 400.00	\$ 250.00	7200-635
Sociology Club			\$ -	\$ -	7200-623
Spandex Optional			\$ -	\$ 100.00	7200-627
Volleyball Club / Men's Club Team *			\$ 500.00	\$ -	7200-643
Water Polo Club C*			\$ 200.00	\$ -	7200-675
Westminster Round			\$ 300.00	\$ 300.00	7200-632
Whitworth Catholic Fellowship *			\$ -	\$ -	7200-633
Whitworth Lacrosse Club C*			\$ 100.00	\$ -	7200-637
Whitworth Republicans *			\$ 75.00	\$ -	7200-550
Whitworth Running Club			\$ -	\$ -	7200-639
Whitworth Traditional Karate-do Club			\$ 50.00	\$ 250.00	7200-600
Whitworth Ultimate Club			\$ 500.00	\$ 650.00	7200-678
WISE C*			\$ 400.00	\$ -	7200-604
TOTAL ASWU CHARTERED ORGANIZATIONS			\$ 14,600.00	\$ 15,445.00	

ASWU SALARIES:

GENERAL ASSEMBLY SALARIES

Assembly Senators (8)(4x32x8.07)+(4x32x8.42) (1)(3x32x8.07)+(4x32x8.42)	\$	18,376.00	\$	18,739.00	5050-020
Coordinator Salaries (4x320x8.07)+(4x320x8.42)	\$	18,499.00	\$	21,108.00	5300-200
Dorm Representatives (8) (8) (3x12x8.07)+(4x12x8.42)	\$	7,777.00	\$	5,558.00	5060-020
Off Campus Representatives (3) (2) (4x12x8.07)+(4x12x8.42) (1) (3x12x8.07)+(4x12x8.42)	\$	-	\$	2,278.00	5070-020
Assembly Secretary (4x20x8.07)+(4x20x8.42)+(14x8.42)	\$	926.00	\$	1,438.00	5040-020
Executive Vice President	\$	6,853.00	\$	7,317.00	5080-020
Financial Vice President	\$	6,853.00	\$	7,317.00	5100-020
Executive President	\$	6,853.00	\$	7,317.00	5120-020
TOTAL GENERAL ASSEMBLY SALARIES	\$	66,137.00	\$	71,072.00	

ADMINISTRATIVE SALARIES

ASWU Admin. Secretary/Bookkeeper	\$	27,783.00	\$	29,034.00	5160-040
Director of Student Activities	\$	38,826.00	\$	40,574.00	5180-040
TOTAL ADMINISTRATIVE SALARIES	\$	66,609.00	\$	69,608.00	

TOTAL ASWU SALARIES

\$	132,746.00	\$	140,680.00
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ASWU OPERATIONS:

EXECUTIVE OPERATIONS

ASWU Fall/Spring Retreat	\$	4,500.00	\$	4,700.00	6010-020
Budget Committee Expenses	\$	300.00	\$	300.00	6030-020
Business & Operations Tax	\$	100.00	\$	450.00	6040-020
Club Brochure	\$	50.00	\$	50.00	6145-020
Collection Fee (2% of Revenue)					
Fall	\$	3,402.00	\$	3,715.00	6070-020
Spring	\$	3,402.00	\$	3,715.00	6071-020
Contingency Fund					6080-020
Elections	\$	550.00	\$	550.00	6100-020
Exec. Fall/Spring Retreat	\$	400.00	\$	450.00	6110-020
Executive V.P. Expense	\$	250.00	\$	350.00	6125-020
Financial V.P. Expense	\$	150.00	\$	150.00	6140-020
N.A.C.A.	\$	550.00	\$	550.00	6425-040
President's Expense	\$	212.00	\$	306.00	6180-020
Unallocated			\$	830.00	6240-020
TOTAL EXECUTIVE OPERATIONS	\$	13,866.00	\$	16,116.00	

GENERAL OPERATIONS

Computer Maintenance	\$	4,320.00	\$	4,640.00	6345-040
Copier Service/Printing	\$	2,500.00	\$	2,500.00	6320-040
Copyright Fees	\$	900.00	\$	900.00	6330-040
Office Supplies	\$	800.00	\$	800.00	6360-040
Phone	\$	165.00	\$	150.00	6370-040
Postage	\$	200.00	\$	50.00	6380-040
Poster Paper	\$	-	\$	400.00	6381-040
Poster Printer	\$	200.00	\$	-	6395-040
Poster Supplies	\$	100.00	\$	100.00	6655-040
Readership Program	\$	2,500.00	\$	2,500.00	6660-040
TOTAL GENERAL OPERATIONS	\$	11,685.00	\$	12,040.00	

TOTAL ASWU OPERATIONS

\$	25,551.00	\$	28,156.00
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ASWU STUDENT MEDIA SALARIES:

KWRS SALARIES

General Manager (4x60x8.07)+(4x60x8.42)	\$	3,881.00	\$	3,958.00	5400-350
Music Director (4x50x8.07)+(4x50x8.42)	\$	3,234.00	\$	3,298.00	5420-350
Underwriting Coordin (4x20x8.07)+(4x20x8.42)	\$	1,294.00	\$	1,320.00	5430-350
Web Master (4x20x8.07)+(4x20x8.42)	\$	1,294.00	\$	1,320.00	5500-350
TOTAL KWRS SALARIES	\$	9,703.00	\$	9,896.00	

WHITWORTHIAN SALARIES

Circulation Manager (4x12x8.07)+(4x12x8.42)	\$	1,294.00	\$	792.00	5520-370
Copy Chief (4x28x8.07)+(4x28x8.42)	\$	1,682.00	\$	1,847.00	5560-370
Assistant Copy Chief (4x18x8.07)+(4x18x8.42)	\$	1,035.00	\$	1,188.00	5561-370
Editor-in-Chief (4x80x8.07)+(4x80x8.42)	\$	5,175.00	\$	5,277.00	5580-370
Scene Editor (4x28x8.07)+(4x28x8.42)	\$	1,812.00	\$	1,847.00	5600-370
Managing Editor (4x28x8.07)+(4x28x8.42)	\$	2,588.00	\$	1,847.00	5570-370
News Editor (4x32x8.07)+(4x32x8.42)	\$	1,941.00	\$	2,111.00	5620-370
Sports Editor (4x28x8.07)+(4x28x8.42)	\$	1,812.00	\$	1,847.00	5680-370
Web Technician (4x12x8.07)+(4x12x8.42)	\$	1,035.00	\$	792.00	5681-370
Opinions Editor (4x28x8.07)+(4x28x8.42)	\$	1,423.00	\$	1,847.00	5682-370
Online Editor (4x16x8.07)+(4x16x8.42)	\$	-	\$	1,056.00	5683-370
TOTAL WHITWORTHIAN SALARIES	\$	19,797.00	\$	20,451.00	

Natsihi Photo Editor (4x24x8.07)+(4x24x8.42)	\$	1,553.00	\$	1,847.00	5630-390
Whitworthian Photo E(4x32x8.07)+(4x32x8.42)	\$	2,070.00	\$	2,111.00	5630-370
TOTAL PHOTO EDITOR	\$	3,623.00	\$	3,958.00	

YEARBOOK SALARIES

Editor-in-Chief (4x60x8.07)+(4x60x8.42)	\$	3,881.00	\$	3,958.00	5581-390
Business Editor (4x12x8.07)+(4x12x8.42)	\$	777.00	\$	792.00	5620-390
Features Editor (4x18x8.07)+(4x18x8.42)	\$	1,553.00	\$	1,188.00	5600-390
People Editor (4x18x8.07)+(4x18x8.42)	\$	1,553.00	\$	1,188.00	5570-390
Sports Editor (4x18x8.07)+(4x18x8.42)	\$	1,553.00	\$	1,188.00	5680-390
Arts and Academics (4x16x8.07)+(4x16x8.42)	\$	-	\$	1,056.00	5640-390
Copy Editor (4x16x8.07)+(4x16x8.42)	\$	-	\$	1,056.00	5560-390
TOTAL YEARBOOK SALARIES	\$	9,317.00	\$	10,426.00	

TOTAL ASWU STUDENT MEDIA SALARIES

\$	42,440.00	\$	44,731.00
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ASWU STUDENT MEDIA OPERATIONS:

KWRS OPERATIONS

CMJ Conference	\$	2,200.00	\$	2,200.00	6795-350
Engineering Service/Maintenance	\$	400.00	\$	400.00	6800-350
License Fees/Monitoring	\$	600.00	\$	600.00	6810-350
Music Inventory	\$	50.00	\$	-	6830-350
Office Supplies	\$	100.00	\$	100.00	6360-350
Printing Expense	\$	50.00	\$	50.00	6390-350
Promotions	\$	450.00	\$	450.00	6350-350
Subscriptions	\$	400.00	\$	400.00	6840-350
Telephone	\$	50.00	\$	-	6370-350
TOTAL KWRS OPERATIONS	\$	<u>4,300.00</u>	\$	<u>4,200.00</u>	

WHITWORTHIAN OPERATIONS

Car/Gas Fund	\$	100.00	\$	100.00	6670-370
Competition	\$	250.00	\$	250.00	6855-370
Copier Use	\$	100.00	\$	100.00	6850-370
Postage	\$	1,000.00	\$	1,200.00	6380-370
Printing	\$	9,500.00	\$	12,825.00	6390-370
Supplies	\$	500.00	\$	500.00	6360-370
Syndicated Services/Memberships	\$	100.00	\$	100.00	6840-370
Telephone	\$	25.00	\$	25.00	6370-370
LESS: Advertising	\$	(8,500.00)	\$	(12,000.00)	6880-370
Subscriptions	\$	(1,500.00)	\$	(1,500.00)	6881-370
TOTAL WHITWORTHIAN OPERATIONS	\$	<u>1,575.00</u>	\$	<u>1,600.00</u>	

YEARBOOK OPERATIONS

Collection Fee (2% of Sales)	\$	560.00	\$	585.00	6072-390
Competitions	\$	140.00	\$	140.00	6855-390
Postage	\$	350.00	\$	350.00	6380-390
Publishing Cost (600 yearbooks)	\$	27,850.00	\$	29,242.00	6900-390
Supplies	\$	450.00	\$	450.00	6360-390
Taxes	\$	2,395.00	\$	3,611.00	6910-390
LESS: Advertising	\$	(1,000.00)	\$	(1,000.00)	6880-390
Sales	\$	(23,000.00)	\$	(25,000.00)	6915-390
TOTAL YEARBOOK OPERATIONS	\$	<u>7,745.00</u>	\$	<u>8,378.00</u>	

MEDIA OPERATIONS

Media Conference	\$	3,250.00	\$	3,250.00	6375-050
Media Photo Expenses	\$	500.00	\$	500.00	6825-050
TOTAL MEDIA OPERATIONS	\$	<u>3,750.00</u>	\$	<u>3,750.00</u>	

TOTAL ASWU STUDENT MEDIA OPERATIONS

\$	<u>17,370.00</u>	\$	<u>17,928.00</u>
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ASWU STUDENT PROGRAMS:

CAMPUS ACTIVITIES

Events and Entertainment	\$ 37,128.00	\$ 38,000.00	6430-060
NACA	\$ 2,000.00	\$ 2,100.00	6505-105
Publicity and Supplies	\$ 700.00	\$ 700.00	6520-105
Springfest Entertainment	\$ 4,000.00	\$ 5,000.00	6525-105
SOFA	\$ 200.00	\$ 100.00	6530-105
TOTAL CAMPUS ACTIVITIES	\$ 44,028.00	\$ 45,900.00	

CULTURAL EVENTS COORDINATOR

Programming	\$ 8,500.00	\$ 9,700.00	6533-175
Publicity & Supplies	\$ 300.00	\$ 300.00	6520-175
TOTAL CULTURAL EVENTS COORDINATOR	\$ 8,800.00	\$ 10,000.00	

INTRAMURALS

<i>Deleted Accounts</i>	\$ 875.00	\$ -	
Equipment and Supplies	\$ 550.00	\$ 850.00	6610-150
Referee Salaries	\$ 10,500.00	\$ 10,500.00	6630-150
Head Ref Salary (5hr/week)	\$ 1,295.00	\$ 1,295.00	6636-150
T-shirts and Awards	\$ 1,000.00	\$ 1,625.00	6635-150
LESS: Collection Fee	\$ (4,000.00)	\$ (4,000.00)	6645-150
TOTAL INTRAMURALS	\$ 10,220.00	\$ 10,270.00	

INTERACTIVE ARTS COORDINATOR

Programming	\$ 450.00	\$ 3,000.00	6533-180
Advertising	\$ 50.00	\$ 200.00	6520-180
TOTAL INTERACTIVE ARTS COORDINATOR	\$ 500.00	\$ 3,200.00	

OFF CAMPUS

Programming	\$ 2,950.00	\$ 3,100.00	6533-110
Publicity & Supplies	\$ 25.00	\$ 50.00	6530-110
TOTAL OFF CAMPUS	\$ 2,975.00	\$ 3,150.00	

OUTDOOR RECREATION

Equipment	\$ 1,000.00	\$ 1,000.00	6610-160
Publicity & Supplies	\$ 150.00	\$ 150.00	6520-160
Subsidizing of Trips	\$ 3,500.00	\$ 3,500.00	6650-160
LESS: Rental Collections	\$ (750.00)	\$ (650.00)	6651-160
TOTAL OUTDOOR RECREATION	\$ 3,900.00	\$ 4,000.00	

SENIOR COORDINATOR

Programing	\$ 3,300.00	\$ 4,020.00	6635-175
Publicity and Supplies	\$ 200.00	\$ 200.00	6360-175
Senior Class Gift	\$ -	\$ -	6361-175
TOTAL SENIOR COORDINATOR	\$ 3,500.00	\$ 4,220.00	

SPECIAL EVENTS COORDINATOR

Unplugged / Pirate Idol	\$	-	\$	5,000.00	6580-190
Spokane Cultural Events	\$	1,500.00	\$	1,500.00	6520-190
Homecoming	\$	5,000.00	\$	5,000.00	6545-190
Projects and Activities	\$	3,400.00	\$	4,000.00	6500-190
Publicity and Supplies	\$	300.00	\$	300.00	6530-190
LESS: Ticket Sales	\$	(4,000.00)	\$	(4,000.00)	6531-190
TOTAL SPECIAL EVENTS COORDINATOR	\$	6,200.00	\$	11,800.00	

SPORTS EVENTS COORDINATOR

Cheerleading Expense	\$	-	\$	1,000.00	6507-200
Team Appreciation	\$	1,000.00	\$	1,000.00	6510-200
Fieldhouse Fanatics	\$	5,000.00	\$	4,500.00	6530-200
Office Supplies	\$	100.00	\$	100.00	6360-200
Spirit Items	\$	1,200.00	\$	2,050.00	6361-200
Mascot Care	\$	500.00	\$	150.00	6365-200
Mascot Payment	\$	320.00	\$	320.00	6363-200
Pep Band Payment	\$	1,200.00	\$	1,200.00	6364-200
LESS: Fundraising	\$	(1,000.00)	\$	-	6362-200
TOTAL SPORTS EVENTS COORDINATOR	\$	8,320.00	\$	10,320.00	

TOTAL ASWU STUDENT PROGRAMS

\$	88,443.00	\$	102,860.00
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DORM PROGRAMS:

	<u>Occupants</u>		\$5.00		Per Student
Arend	169	\$	850.00	\$	845.00 7200-815
Baldwin Jenkins / Tiki / Akili	204	\$	920.00	\$	1,020.00 7200-805
Ballard	65	\$	325.00	\$	325.00 7200-810
Boppell	84	\$	420.00	\$	420.00 7200-820
Duvall	160	\$	800.00	\$	800.00 7200-825
McMillan	83	\$	420.00	\$	415.00 7200-835
Schumacher	23	\$	115.00	\$	115.00 7200-840
Stewart / Keola / Shalom	114	\$	470.00	\$	570.00 7200-845
Warren	228	\$	1,140.00	\$	1,140.00 7200-860
TOTAL DORM PROGRAMS		\$	6,000.00	\$	5,650.00

UNIVERSITY PROGRAMS:

CHAPEL	Chapel Programs	\$	1,750.00	\$	2,000.00	6950-510
	The Weekend	\$	2,500.00	\$	3,500.00	6980-510
TOTAL CHAPEL		\$	4,250.00	\$	5,500.00	
	Community Building Day	\$	2,500.00	\$	3,500.00	8060-950
	CompFest	\$	3,000.00	\$	4,500.00	6550-190
	Jazz Concert	\$	1,000.00	\$	1,000.00	8070-950
	Script	\$	300.00	\$	-	8015-950
	SERVE	\$	2,000.00	\$	1,500.00	8025-950
TOTAL UNIVERSITY PROGRAMS		\$	13,050.00	\$	16,000.00	

TOTAL ASWU EXPENSES

\$	340,200.00	\$	371,450.00
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