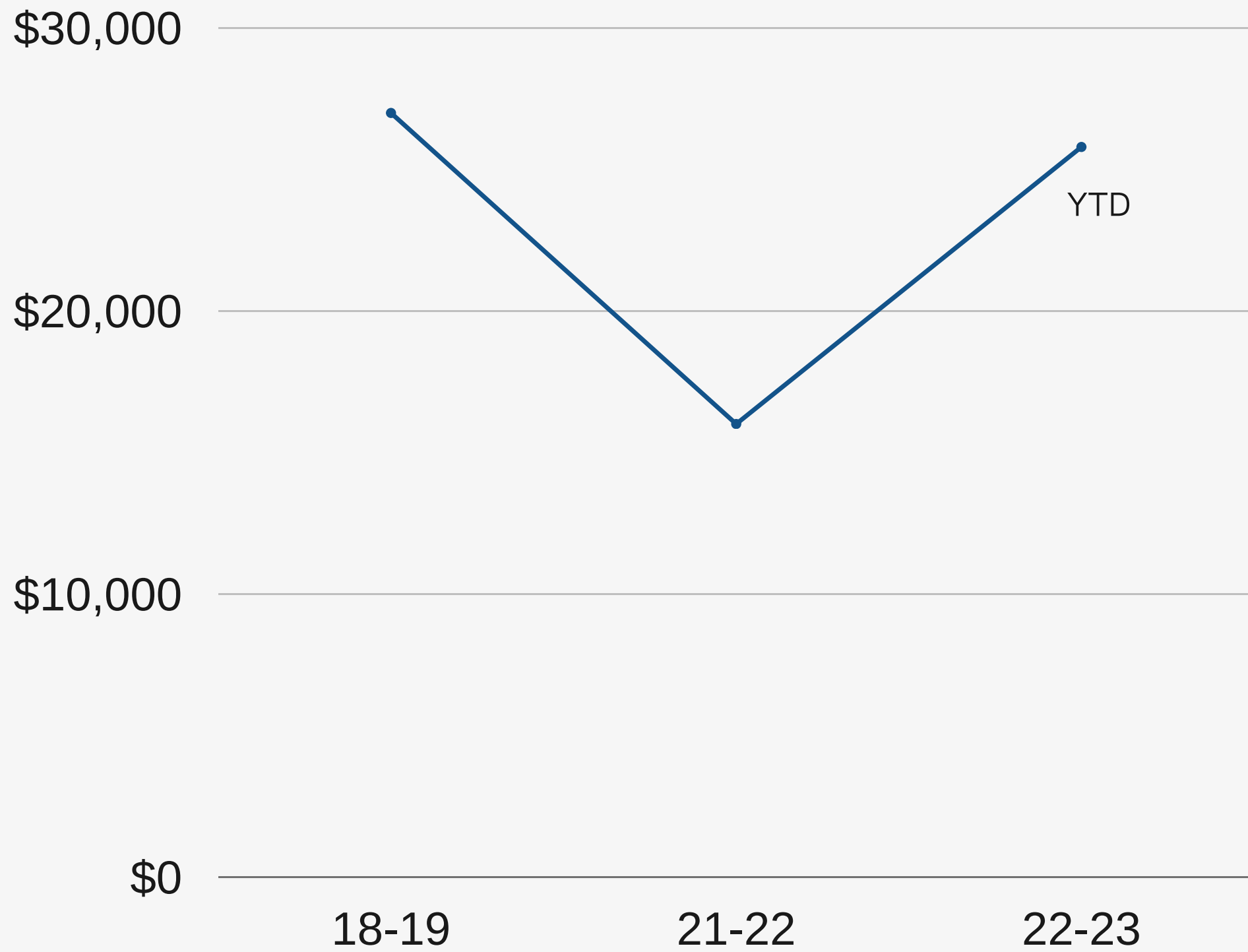


**CLUB & IM
SPORTS
BUDGET
HISTORY &
REQUEST**



HISTORICAL SPENDING

CLUB & IM SPORTS

YEAR BY YEAR COMPARISON | SPENDING CATEGORIES

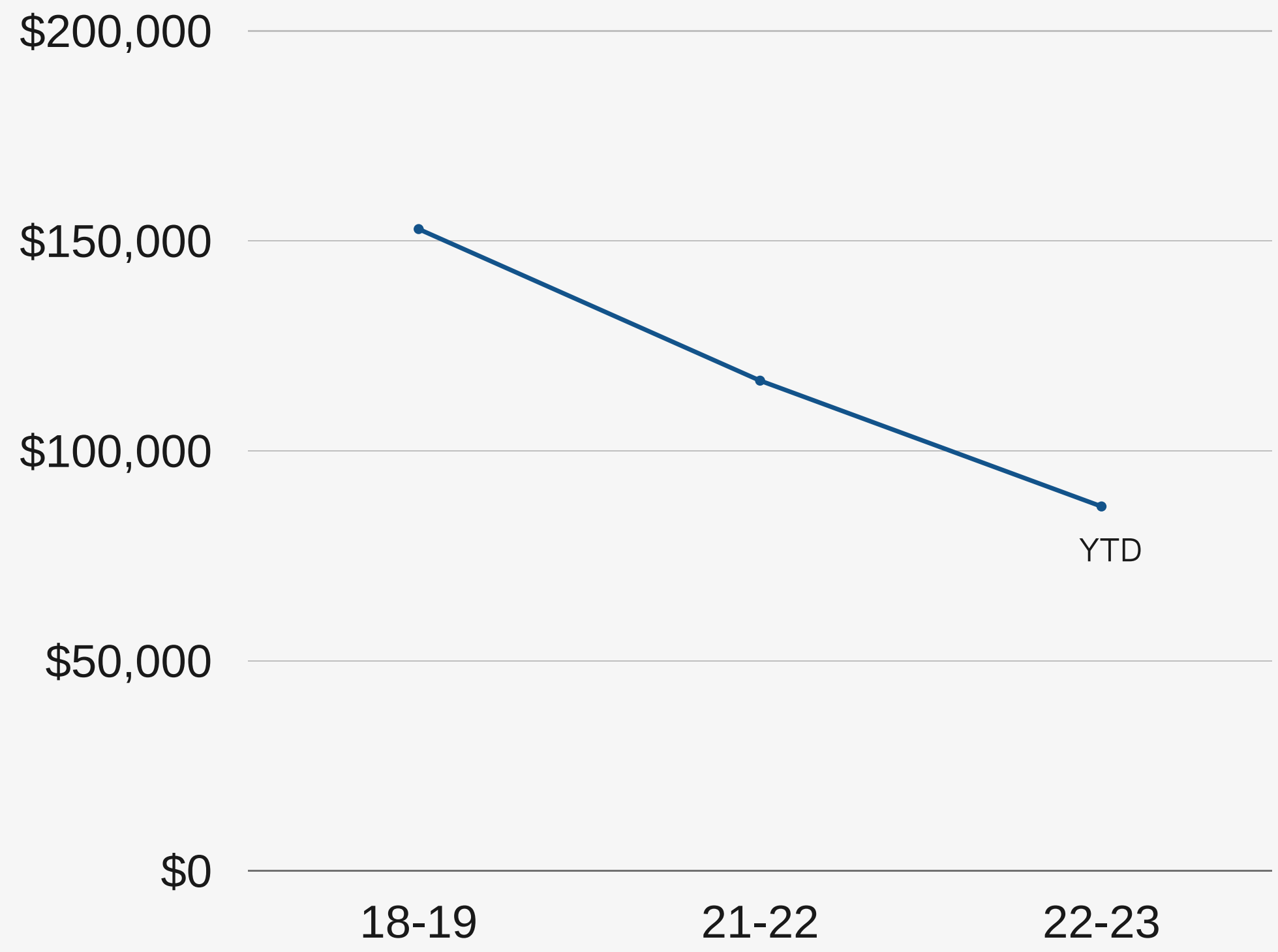
CLUB & IM SPORTS	2018-2019	2021-2022	2022-2023
Irregular Wages	\$ 6,000	\$ 0	\$ 9,671
Payroll Assessments	\$ 479	\$ 0	\$ 771
Materials & Supplies	\$ 1,100	\$ 9,888	\$ 5,973
Outside & Contract Services	\$ 7,770	\$ 2,132	\$ 9,094
Financial Aid	\$ 7,700	\$ 0	\$ 287
Purchased Capital	\$ 3,948	\$ 3,990	\$ 0
Transfers Out	\$ 0	\$ 0	\$ 0

CURRENT YEAR REQUEST

CLUB & IM SPORTS

- Club Sports is asking for \$0 because we can operate using our fund balance for approximately the next 2 years.

**ASCOCC
BUDGET
HISTORY &
REQUEST**



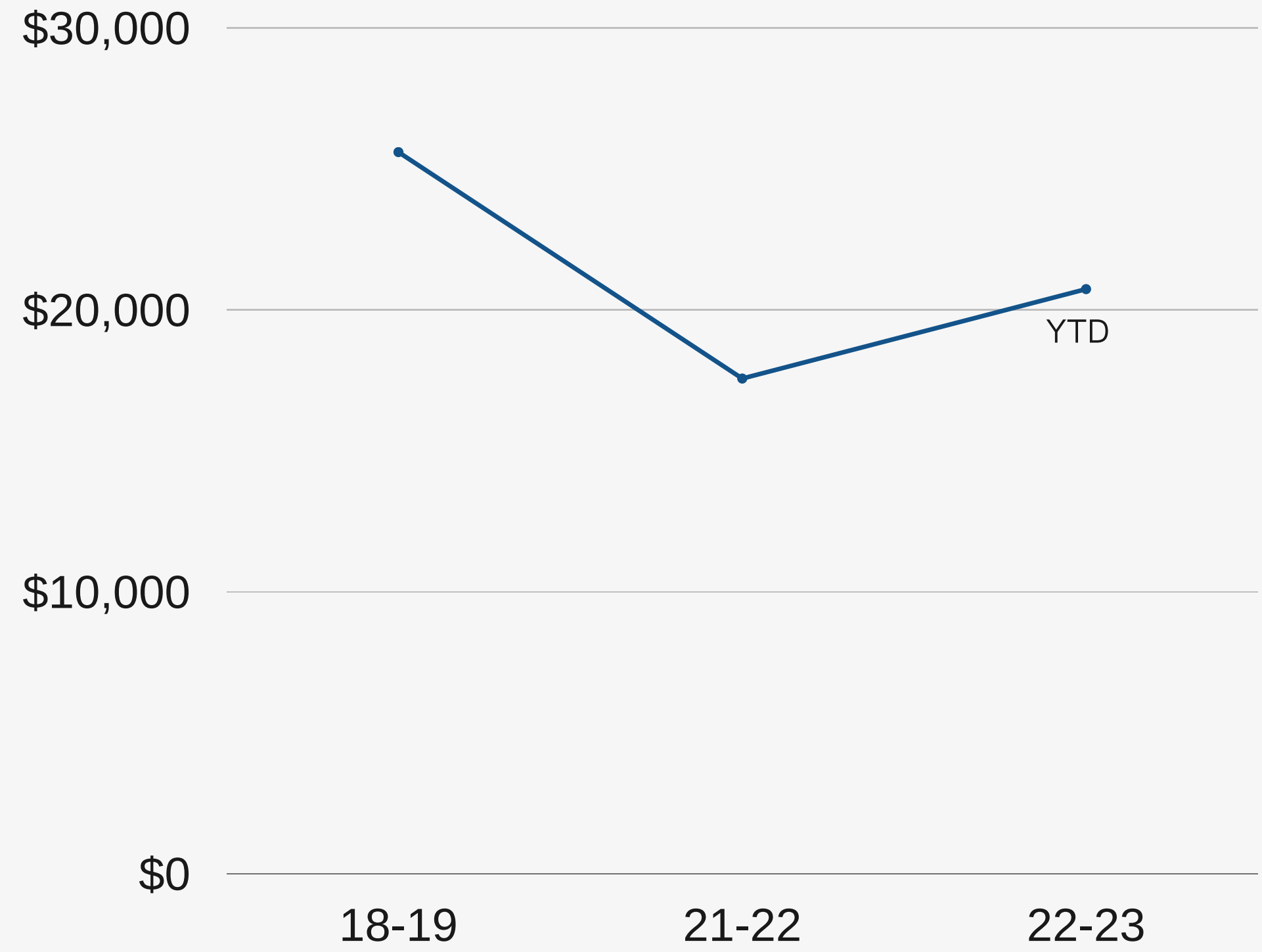
HISTORICAL SPENDING

ASCOCC

STGOVT

YEAR BY YEAR COMPARISON | SPENDING CATEGORIES

ASCOCC STGOVT	2018-2019	2021-2022	2022-2023
Irregular Wages	\$ 29,018.00	\$ 24,114.66	\$ 28,861.00
Payroll Assessments	\$ 230.95	\$ 199.46	\$329.14
Materials & Supplies	\$ 8,813.44	\$ 4,995.93	\$6,390.46
Outside & Contract Services	\$ 44,039.21	\$ 26,272.75	\$ 29,456.45
Financial Aid	\$ 0	\$ 0	\$0
Purchased Capital	\$ 0	\$ 1,828.86	\$ 0
Transfers Out	\$ 57,000	\$ 57,000	\$15,000
Professional Travel/Development (ASCOCC & students)	\$ 13,712.51	\$ 2,314.60	\$ 6,736.38



**HISTORICAL
SPENDING**

ASCOCC

STGPRM

YEAR BY YEAR COMPARISON | SPENDING CATEGORIES

ASCOCC STGPRM	2018-2019	2021-2022	2022-2023
Materials & Supplies	\$ 15,493.46	\$ 12,041.52	\$ 5,533.85
Outside & Contract Services	\$ 4,744.15	\$ 4,922.67	\$ 14,423.73
Financial Aid	\$ 2,000	\$ 500.00	\$6,390.46
Purchased Capital	\$ 0	\$ 0	\$ 0
Student Field Experience	\$ 3,260.68	\$ 0	\$ 778.53

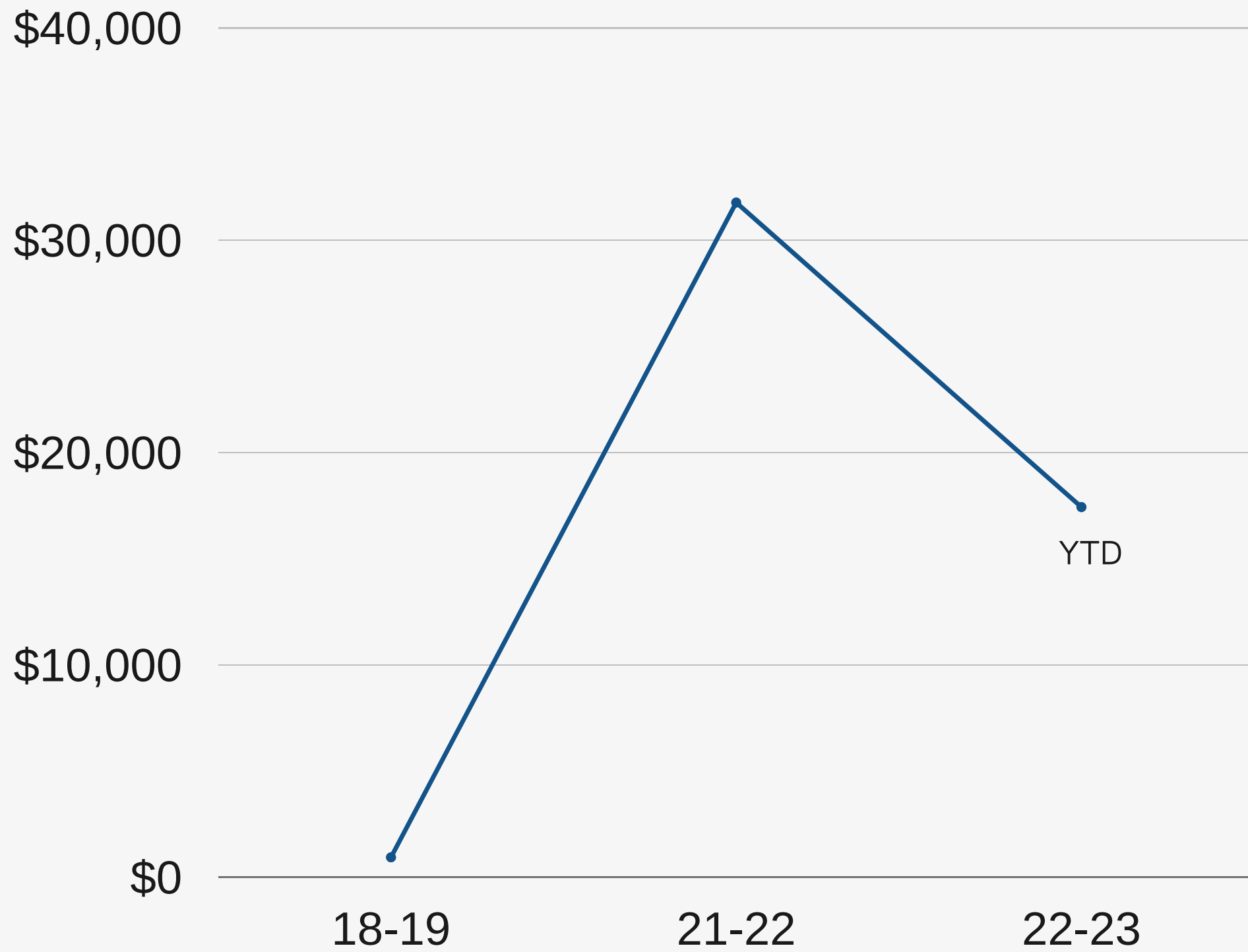
CURRENT YEAR REQUEST

ASCOCC STGOVT & STGPRM

- ASCOCC is asking for \$112,820 this year
- \$25,000 of this will go towards the new roof for Mazama, leaving \$87,820
- STGOVT needs approx. \$143,000 to operate in 23-34
- STGPRM needs approx. \$34,000 to operate in 23-24

- STGPRM currently has \$145,000 so we will move \$56,000 over to STGOVT in addition to the \$87,820 to fully fund both accounts

**THE
BROADSIDE
BUDGET
HISTORY &
REQUEST**



**HISTORICAL
SPENDING**

THE BROADSIDE

YEAR BY YEAR COMPARISON | SPENDING CATEGORIES

THE BROADSIDE	2018-2019	2021-2022	2022-2023
Irregular Wages	\$ 0	\$ 29,068.88	\$ 14,908.33
Payroll Assessments	\$ 0	\$ 445.21	\$ 579.35
Materials & Supplies	\$ 3.18	\$ 1,100.89	\$ 153.18
Outside & Contract Services	\$ 936.21	\$ 1,161.93	\$ 1,792.74
Financial Aid	\$ 0	\$ 0	\$ 0
Purchased Capital	\$ 0	\$ 0	\$ 0
Transfers Out	\$ 0	\$ 0	\$ 0

CURRENT YEAR REQUEST

THE BROADSIDE

THE BROADSIDE	PROPOSED 23-24
Irregular Wages	\$ 38,250
Equipment/software/ supplies	\$ 1,500
Print Costs	\$ 3,000
Professional Development	\$ 1,250
Advertising Revenue	(\$ 3,000)
Total Requested	\$ 41,000