

2020-2021 SERVICES & ACTIVITIES FEES BUDGET

ACCOUNT TITLE	OBJ	TOTAL ALLOCATED	EXPENDITURES YTD 11/5/2020	EXPENDITURES YTD 12/7/2020	EXPENDITURES YTD 1/19/2021	REVENUE	BALANCE
WW ADM & PROF SALARY	EA	\$ 83,823	\$ 20,672.05	\$ 25,832.13	\$ 30,992.21		\$ 52,830.79
Student Life Operations	EA	\$ 4,299	\$ -	\$ -			\$ 4,299.00
WW MED/MARKET/GRAPH	EA	\$ 1,000	\$ -	\$ -			\$ 1,000.00
WW SGA OPERATIONS	EA	\$ 77,080	\$ 7,401.31	\$ 10,093.01	\$ 17,993.94		\$ 59,086.06
WW ST CLUB COUNCIL	EA	\$ 18,510	\$ 2,227.50	\$ 3,246.75	\$ 4,537.02		\$ 13,972.98
WW ST ACTIVITIES & ENGAGEMENT	EA	\$ 109,945	\$ 12,958.97	\$ 14,548.60	\$ 25,130.98		\$ 84,814.02
WW DIV/INCLUDE/EQTY	EA	\$ 6,000	\$ -	\$ -			\$ 6,000.00
WW REC/INTRA/OUTDOOR	EA	\$ 20,253	\$ -	\$ -			\$ 20,253.00
WW ST VOL & COMMUNITY SERVICE	EA	\$ 5,500	\$ -	\$ -			\$ 5,500.00
WW ACADEMIC PROGRAMS (Honors Program)	EA	\$ 1,350	\$ -	\$ -			\$ 1,350.00
WW ACAD & INSTRUCTION (TLC)	EA	\$ 44,310	\$ 10,442.88	\$ 14,451.72	\$ 15,730.30		\$ 28,579.70
SKILLS USA Team	EA	\$ 18,510	\$ -	\$ -			\$ 18,510.00
PAS Team	EA	\$ 18,510	\$ -	\$ -			\$ 18,510.00
ALL CLUBS	EA	\$ 18,510	\$ -	\$ 22.83	\$ 796.31	\$ 1,082.00	\$ 17,713.69
ATHLETICS		\$ 296,160	\$ 82,395.04	\$ 108,892.41	\$ 145,084.13	\$ -	\$ 151,075.87
TOTAL		\$ 723,760	\$ 136,097.75	\$ 177,087.45	\$ 240,264.89	\$1,082	\$ 483,495.11

Updated 1/19/2021