



Introduced By: A&SF Budget Committee
Sponsored By: A&SF Chair Regan
President Gray
Vice President Mills
Comptroller Rosenfield
Senate President Farrow
Pro Tempore Correa-Ferro
FAO Chair Rembaum
CRT Chair Tufo
ORS Chair Flynn
Senator Bonaduce
Senator O'Blenis
Senator Friant
Student-At-Large Scott
Student-At-Large Pagano
Graduate Student-At-Large
Lieu
Senator Oquendo
(Alternate)
President-Elect La Rosa
Contact: Ryan Regan, Chair
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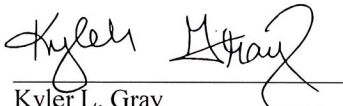
**A&SF Committee
Recommendation:** Passed Favorably, 10-0-0
Vote of Senate
Special Session: April 2, 2020; Passed 33-0-1

**University of Central Florida
Fifty-Second Student Body Senate
Bill 52-73**

[The 2020-2021 Activity & Service Fee Budget Bill]

- 1 **WHEREAS**, The 2020-2021 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of
2 the A&SF Budget Committee and Student Body Senate;
3 **WHEREAS**, The 2020-2021 fiscal year will be from July 1, 2020 to June 30, 2021;
4 **WHEREAS**, The University of Central Florida's (UCF) Student Government exists to provide for the effective
5 expenditure of student fees, in the best interests of the UCF Student Body;
6 **WHEREAS**, The A&SF Budget Committee has established several guidelines, in accordance with Title VIII:
7 The Finance Code, in order to provide each Student Government body, Student Government Affiliated Agency,
8 and Student Government Affiliated Department with a fair and impartial budget process;
9 **WHEREAS**, The deadline set by the A&SF Budget Committee to submit 2020-2021 budget requests was
10 November 27, 2019; and
11 **WHEREAS**, The projected enrollment of UCF students during the 2020-2021 fiscal year is approximately
12 68,500, and the projected A&SF revenues from these students is expected to total \$20.4 million;
13
14 **THEREFORE, BE IT**
15 **ENACTED**, by the Fifty-Second Student Senate of the University of Central Florida that the attached budget be
16 allocated according to the following proviso language for the 2020-2021 fiscal year:
17
18 (a.) Operating Capital Outlay (OCO) purchases made with A&SF funds that exceed \$5,000.00 will require the
19 written approval of the Student Body President and the notification of the Senate President, unless prior
20 provisions were set by the A&SF Budget Bill. Registered Student Organizations (RSOs) shall not spend
21 any allocated funds on property classified as OCO. The A&SF Business Office shall notify the Student
22 Government Comptroller of all A&SF funded OCO equipment that has been relinquished and the condition
23 of the OCO equipment.
24 (b.) Budget Line Item 134 – President-Elect Transition Fund – shall only be expended by the 2020-2021
25 Student Body President-Elect, upon final election results being confirmed by the Election Commission. The


- 26 authorizing signatures for expenditure requests shall be the Student Body President-Elect and the Student
 27 Government Comptroller, or the Student Body President if there is a vacancy in the Office of the
 28 Comptroller.
- 29 (c.) Student Government Affiliated Agencies and Departments and Student Development and Enrollment
 30 Services (SDES) shall not create nor authorize additional University Support Personnel System (USPS),
 31 Administrative and Professional (A&P), and Executive positions funded through the A&SF Budget without
 32 the written approval of both the Student Body President and the Senate President.
- 33 (d.) Whenever USPS and A&P positions become vacant, Student Government Affiliated Agencies and
 34 Departments, or SDES in the event of a vacancy in an Executive position funded by the A&SF Budget,
 35 must consult with the Student Body President and the Senate President in order to ensure student
 36 participation throughout the interview process.
- 37 (e.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional
 38 service honorariums without the written approval of both the Student Body President and the Senate
 39 President.
- 40 (f.) The first \$204,000 that are not encumbered by the A&SF Business Office by June 30, 2021, shall be
 41 reverted into the A&SF Repair & Replacement – Contingencies Account (Budget Line 6). All remaining
 42 A&SF funds (except Scholarship, Ticket Sales, and A&SF Business Office Repair and Replacement) that
 43 are not encumbered by the A&SF Business Office by June 30, 2021, shall be reverted for future fiscal year
 44 allocations.
- 45 (g.) Requests to expend money from the A&SF Business Office’s Repair & Replacement – Specific Projects
 46 Account (Budget Line 5) or A&SF Business Office’s Repair & Replacement – Contingencies Account
 47 (Budget Line 6) must be submitted to the A&SF Business Office, and said funds may not be expended
 48 without the written approval of both the Student Body President and the Senate President, unless prior
 49 provisions were set by the A&SF Budget Bill.
- 50 (h.) The 2020-2021 A&SF Budget Bill does not establish a precedent for future funding levels of annual
 51 budgets.



 Kyle L. Gray
 Student Body President

04/06/2020

 Date



 Dr. Maribeth Ehasz
 Vice President, SDES

04/22/20

 Date

Alexander
Cartwright

 Dr. Alexander N. Cartwright
 President, University of Central Florida

Digitally signed by
 Alexander Cartwright
 Date: 2020.05.12
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2020-2021 Activity and Service Fee Budget

Description	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL
<i>Departments</i>	\$15,025,276.00	\$15,417,545.00	\$16,654,927.65	\$18,125,623.00	16,548,765.00	\$16,548,765.00
<i>Agencies</i>	\$1,805,068.00	\$1,846,214.00	\$1,921,639.95	\$2,011,711.00	2,034,712.00	\$2,034,712.00
<i>SGA</i>	\$1,769,656.00	\$1,836,241.00	\$1,823,432.40	\$1,858,319.00	1,816,523.00	\$1,816,523.00
Grand Total	\$18,600,000.00	\$19,100,000.00	\$20,400,000.00	\$21,995,653.00	20,400,000.00	\$20,400,000.00

Projected Revenue	\$18,600,000	\$19,100,000	\$20,400,000	\$20,400,000	\$20,400,000	\$20,400,000
Difference	\$0	\$0	\$0	-\$1,595,653	0.00	\$0



	SGA & DEPT / AGENCIES	2017-18	2018-19	2019-20	2020-21	A&SF	SENATE
Line	Name & Request Info	BUDGET	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	508,345.00	546,975.00	575,212.00	584,136.00	584,136.00	584,136.00
3	OPS	83,318.00	89,385.00	89,385.00	89,385.00	89,385.00	89,385.00
4	Operations	742,000.00	674,000.00	665,000.00	665,250.00	665,250.00	665,250.00
5	A&SF Repair & Replacement - Specific Projects	728,563.00	446,700.00	772,700.00	695,225.00	673,030.00	673,030.00
6	A&SF Repair & Replacement - Contingencies	372,000.00	382,000.00	408,000.00	612,000.00	408,000.00	408,000.00
7	Safe Ride Programs	30,000.00	10,000.00	5,000.00	2,000.00	2,000.00	2,000.00
8	TOTAL:	2,464,226.00	2,149,060.00	2,515,297.00	2,647,996.00	2,421,801.00	2,421,801.00
9							
10	CAMPUS ACTIVITIES BOARD						
11	OPS	8,460.00	8,629.00	14,741.55	16,240.00	16,240.00	16,240.00
12	Operations	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00
13	Cinema	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00
14	Comedy	172,000.00	172,000.00	134,000.00	134,000.00	134,000.00	134,000.00
15	Concerts	252,000.00	252,000.00	275,000.00	275,000.00	275,000.00	275,000.00
16	Fine Arts	29,000.00	27,000.00	24,000.00	26,000.00	26,000.00	26,000.00
17	Marketing	8,000.00	8,000.00	6,000.00	9,500.00	9,500.00	9,500.00
18	Mr. & Miss UCF	33,000.00	33,000.00	23,000.00	0.00	0.00	0.00
19	Speakers		5,000.00	13,000.00	23,000.00	23,000.00	23,000.00
20	Special Events	26,000.00	17,000.00	24,000.00	25,000.00	25,000.00	25,000.00
21	Subtotal	576,060.00	570,229.00	561,341.55	556,340.00	556,340.00	556,340.00
22	Estimated Revenue	-65,500.00	-50,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00
23	TOTAL:	510,560.00	520,229.00	526,341.55	521,340.00	521,340.00	521,340.00
24							
25	HOMECOMING						
26	OPS	8,460.00	8,629.00	8,629.00	8,568.00	8,568.00	8,568.00
27	Operations	2,500.00	2,500.00	2,250.00	2,250.00	2,250.00	2,250.00
28	Comedy	61,400.00	61,400.00	64,450.00	66,950.00	66,950.00	66,950.00
29	Concert	164,250.00	164,250.00	164,250.00	164,250.00	164,250.00	164,250.00
30	Marketing	26,600.00	26,600.00	26,600.00	26,600.00	26,600.00	26,600.00
31	Movie	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
32	Knights Got Talent	6,000.00	6,331.00	8,000.00	8,000.00	8,000.00	8,000.00
33	Fireworks	27,200.00	27,200.00	27,450.00	29,450.00	29,450.00	29,450.00
34	Splash	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
35	Step Show			10,250.00	10,250.00	10,250.00	10,250.00
36	Royalty	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
37	Engagement	500.00					
38	Production	92,500.00	92,500.00	94,500.00	94,500.00	94,500.00	94,500.00
39	Subtotal	407,910.00	407,910.00	424,879.00	429,318.00	429,318.00	429,318.00
40	Estimated Revenue	-30,000.00	-30,000.00	-37,500.00	-37,500.00	-37,500.00	-37,500.00
41	TOTAL:	377,910.00	377,910.00	387,379.00	391,818.00	391,818.00	391,818.00
42							
43	KNIGHTS OF THE ROUNDTABLE						
44	OPS	16,380.00	16,380.00	16,952.40	24,726.00	24,726.00	24,726.00
45	Operations	4,000.00	4,000.00	4,000.00	5,250.00	5,250.00	5,250.00
46	Programming	11,400.00	11,400.00	15,550.00	20,000.00	17,000.00	17,000.00
47	TOTAL:	31,780.00	31,780.00	36,502.40	49,976.00	46,976.00	46,976.00
48							
49	KNIGHT-THON						
50	OPS	8,460.00	8,629.00	8,629.00	9,180.00	9,180.00	9,180.00
51	Operations	13,350.00	13,350.00	14,750.00	14,750.00	14,750.00	14,750.00
52	Main Event	33,141.00	40,471.00	38,000.00	38,000.00	38,000.00	38,000.00
53	Special Events	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00
54	TOTAL:	57,451.00	64,950.00	64,879.00	65,430.00	65,430.00	65,430.00
55							
56	LATE KNIGHTS						
57	OPS	8,460.00	8,629.00	8,629.00	9,588.00	9,588.00	9,588.00
58	Operations	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
59	Events	30,000.00	37,500.00	42,500.00	45,500.00	45,500.00	45,500.00
60	Marketing	2,800.00	3,300.00	3,500.00	3,500.00	3,500.00	3,500.00
61	TOTAL:	44,660.00	52,829.00	58,029.00	61,988.00	61,988.00	61,988.00
62							
63	MULTICULTURAL STUDENT CENTER						
64	Salaries & Benefits	104,501.00	99,532.00	104,626.00	107,473.00	162,734.00	162,734.00
65	OPS	72,440.00	77,219.00	77,938.00	92,081.00	92,081.00	92,081.00
66	Operations	30,025.00	30,025.00	45,025.00	45,025.00	40,025.00	40,025.00
67	MSC Programming	140,000.00	140,000.00	150,000.00	150,000.00	150,000.00	150,000.00
68	LGBTQ+ Programming	20,000.00	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00
69	LGBTQ+ Services	4,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
70	TOTAL:	371,266.00	380,076.00	412,889.00	429,879.00	480,140.00	480,140.00
71							

	SGA & DEPT / AGENCIES	2017-18	2018-19	2019-20	2020-21	A&SF	SENATE
Line	Name & Request Info	BUDGET	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL
72	OFFICE OF STUDENT INVOLVEMENT						
73	Salaries & Benefits	829,109.00	844,563.00	888,090.00	953,484.00	953,484.00	953,484.00
74	New Staff / Position Upgrade			48,960.00	0.00	0.00	0.00
75	OPS	482,869.00	479,789.00	488,616.00	535,957.00	505,957.00	505,957.00
76	Operations	161,088.00	166,088.00	151,088.00	146,226.00	146,226.00	146,226.00
77	Downtown			159,591.65	159,592.00	140,102.00	140,102.00
78	OSI Creative Services	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
79	Pegasus Palooza	52,000.00	52,000.00	52,500.00	54,500.00	54,500.00	54,500.00
80	OSI Assist/Sign Language Interpreters	5,000.00	5,000.00	7,000.00	4,500.00	4,500.00	4,500.00
81	Regional Outreach Services	87,000.00	67,000.00	57,000.00	57,000.00	57,000.00	57,000.00
82	Risk Management	2,000.00	2,000.00	0.00	0.00	0.00	0.00
83	Rosen Life	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
84	Graduate Outreach and Non-Traditional Knights	25,000.00	35,000.00	32,500.00	32,500.00	32,500.00	32,500.00
85	Medical School Programming	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
86	Eternal Knights	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
87	Resource Center	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
88	TOTAL:	1,759,066.00	1,771,440.00	2,007,346	2,065,759.00	2,016,269.00	2,016,269.00
89							
90	RECREATION & WELLNESS CENTER						
91	Salaries & Benefits	2,457,966.00	2,491,382.00	2,793,506.00	2,832,903.00	2,937,140.00	2,937,140.00
92	New Staff / Position Upgrades		64,515.00		0.00	0.00	0.00
93	OPS	1,482,466.00	1,492,798.00	1,630,793.00	1,611,366.00	1,611,366.00	1,611,366.00
94	OCO	7,178.00	0.00	40,475.00	140,070.00	21,400.00	21,400.00
95	Operations	2,205,003.00	2,158,224.00	2,532,145.00	2,494,645.00	2,494,645.00	2,494,645.00
96	Repair & Replacement	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
97	UCF Downtown Equipment		366,458.00		0.00	0.00	0.00
98	Subtotal	6,192,613.00	6,623,377.00	7,046,919	7,128,984.00	7,114,551.00	7,114,551.00
99	Estimated Revenue	-329,137.00	-343,078.00	-411,328.00	-411,328.00	-411,328.00	-411,328.00
100	TOTAL:	5,863,476.00	6,280,299.00	6,635,591	6,717,656.00	6,703,223.00	6,703,223.00
101							
102	SPORT CLUBS COUNCIL						
103	OPS	58,636.00	61,929.00	67,926.00	84,333.00	84,333.00	84,333.00
104	Operations	23,780.00	22,287.00	20,280.00	19,280.00	19,280.00	19,280.00
105	OCO				32,000.00	13,740.00	13,740.00
106	Programs	244,000.00	244,000.00	254,000.00	260,000.00	254,000.00	254,000.00
107	TOTAL:	326,416.00	328,216.00	342,206	395,613.00	371,353.00	371,353.00
108							
109	STUDENT GOVERNMENT: A&SF COMMITTEE						
110	OPS	2,025.00	688.00	688.00	689.00	689.00	689.00
111	Operations	1,000.00	1,760.00	2,150.00	1,700.00	1,700.00	1,700.00
112	TOTAL:	3,025.00	2,448.00	2,838	2,389.00	2,389.00	2,389.00
113							
114	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
115	OPS	9,310.00	9,305.00	9,305.00	13,190.00	4,749.00	4,749.00
116	Operations	15,590.00	10,590.00	15,590.00	16,000.00	6,000.00	6,000.00
117	TOTAL:	24,900.00	19,895.00	24,895	29,190.00	10,749.00	10,749.00
118							
119	STUDENT GOVERNMENT: EXECUTIVE						
120	OPS	155,210.00	159,028.00	140,882.40	140,882.00	132,620.00	132,620.00
121	Operations	5,500.00	6,000.00	11,000.00	12,000.00	12,000.00	12,000.00
122	Student Initiatives			100,000.00	125,000.00	120,000.00	120,000.00
123	President's Initiatives	10,000.00	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00
124	Administration	10,000.00	10,000.00	0.00	0.00	0.00	0.00
125	Campus Life	50,000.00	65,000.00	0.00	0.00	0.00	0.00
126	Communications	23,000.00	20,000.00	0.00	0.00	0.00	0.00
127	Governmental Affairs	10,500.00	8,500.00	12,500.00	16,000.00	16,000.00	16,000.00
128	Student Affairs	15,000.00	5,000.00	0.00	0.00	0.00	0.00
129	Emergency Allocations	0.00	2,000.00	0.00	0.00	0.00	1,000.00
130	Executive Retreat	4,000.00	5,000.00	0.00	0.00	0.00	0.00
131	Passing of the Gavel			2,000.00	5,000.00	3,000.00	2,000.00
132	Florida Student Association	4,000.00	4,000.00	4,000.00	6,500.00	5,000.00	5,000.00
133	Long Term Contracts	140,000.00	130,000.00	140,000.00	120,000.00	120,000.00	120,000.00
134	President-Elect Transition Fund	500.00	1,000.00	1,000.00	1,250.00	1,250.00	1,250.00
135	Promotional Items	25,000.00	0.00		0.00	0.00	0
136	Scantron & Blue Book Service	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
137	Spring Event	189,000.00	200,000.00	210,000.00	215,000.00	215,000.00	215,000.00
138	TOTAL:	686,710.00	665,528.00	671,382	691,632.00	672,870.00	672,870.00
139							
140	STUDENT GOVERNMENT: JUDICIAL						
141	OPS	15,835.00	16,152.00	17,626.00	22,342.00	17,789.00	17,789.00
142	Operations	3,950.00	3,950.00	3,750.00	4,350.00	4,350.00	4,350.00
143	TOTAL:	19,785.00	20,102.00	21,376	26,692.00	22,139.00	22,139.00
144							

	SGA & DEPT / AGENCIES	2017-18	2018-19	2019-20	2020-21	A&SF	SENATE
Line	Name & Request Info	BUDGET	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL
145	STUDENT GOVERNMENT: LEGISLATIVE						
146	OPS	56,454.00	55,993.00	59,166.00	66,916.00	61,876.00	61,876.00
147	Operations	5,766.00	4,275.00	5,775.00	7,000.00	7,000.00	7,000.00
148	Registration & Travel	556,016.00	650,000.00	680,000.00	675,000.00	680,000.00	700,000.00
149	Senate Working Fund	410,000.00	410,000.00	350,000.00	350,000.00	350,000.00	330,000.00
150	Senate Leadership Council	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
151	Senate Retreat	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
152	Banquet		2,000.00	2,000.00	3,000.00	3,000.00	3,000.00
153	Speaker Initiatives		2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
154	Emergency Allocations	2,000.00			0.00	0.00	0
155	TOTAL:	1,035,236.00	1,128,268.00	1,102,941	1,108,416.00	1,108,376.00	1,108,376.00
156							
157	STUDENT LEGAL SERVICES						
158	Salaries & Benefits	635,333.00	699,501.00	733,629.00	735,790.00	595,500.00	595,500.00
159	New Staff / Position Upgrade	47,500.00			0.00	0.00	0.00
160	OPS	8,100.00	16,157.00	17,340.00	18,360.00	18,360.00	18,360.00
161	Operations	48,494.00	44,007.00	62,955.00	59,555.00	42,805.00	42,805.00
162	Projects/Events for IED	12,750.00	2,750.00	12,750.00	12,750.00	0.00	0.00
163	TOTAL:	752,177.00	762,415.00	\$826,674.00	826,455.00	656,665.00	656,665.00
164							
165	STUDENT UNION						
166	Salaries & Benefits	2,630,781.00	2,672,671.00	1,189,740.00	1,255,887.00	1,255,887.00	1,255,887.00
167	OPS	1,114,500.00	1,108,000.00	1,238,280.00	1,260,720.00	1,260,720.00	1,260,720.00
168	OCO		0.00	0.00	10,500.00	10,500.00	10,500.00
169	Operations	1,806,050.00	1,770,660.00	1,975,500.00	1,545,200.00	1,545,200.00	1,545,200.00
170	Facilities Expenses			1,135,000.00	2,704,950.00	1,658,000.00	1,658,000.00
171	Repair & Replacement	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
172	Subtotal	5,576,331.00	5,576,331.00	5,563,520	6,777,257.00	5,730,307.00	5,730,307.00
173	Estimated Revenue	-1,390,000.00	-1,122,000.00	-893,500.00	-909,500.00	-979,500.00	-979,500.00
174	TOTAL:	4,186,331.00	4,454,331.00	4,670,020	5,867,757.00	4,750,807.00	4,750,807.00
175							
176	VOLUNTEER UCF						
177	OPS	16,215.00	16,539.00	23,539.00	25,792.00	25,792.00	25,792.00
178	Operations	5,000.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00
179	Knights Give Back	20,000.00	20,000.00	18,350.00	0.00	0.00	0.00
180	Alternative Spring Break				0.00	0.00	0.00
181	Alternative Break Program	78,000.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
182	Social Topic Directors		4,050.00	7,900.00	7,900.00	7,900.00	7,900.00
183	Marketing Initiatives	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00
184	Day & Knight of Service	1,500.00	1,500.00	0.00	0.00	0.00	0.00
185	Animal Awareness	550.00	0.00		0.00	0.00	0.00
186	Arts and Recreation	550.00	600.00	0.00	0.00	0.00	0.00
187	Civic Engagement	2,000.00	2,000.00	0.00	0.00	0.00	0.00
188	Different Abilities	550.00	0.00		0.00	0.00	0.00
189	Education and Literacy	550.00	0.00		0.00	0.00	0.00
190	Environment	600.00	600.00	0.00	0.00	0.00	0.00
191	Health	550.00	0.00		0.00	0.00	0.00
192	Humanitarian Relief	550.00	0.00		0.00	0.00	0.00
193	Hunger Banquet/Hunger and Homelessness	2,700.00	2,700.00	0.00	0.00	0.00	0.00
194	Relationship Violence Awareness	550.00	0.00		0.00	0.00	0.00
195	Youth and Mentoring	550.00	0.00		0.00	0.00	0.00
196	On-Going Service Projects	250.00	250.00	0.00	0.00	0.00	0.00
197	Large Scale Events				18,350.00	18,350.00	18,350.00
198	Subtotal	137,665.00	142,864.00	143,414	145,667.00	145,667.00	145,667.00
199	Estimated Revenue	-52,640.00	-52,640.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
200	TOTAL:	85,025.00	90,224.00	93,414	95,667.00	95,667.00	95,667.00
201							
202	TOTAL SGA	1,769,656.00	1,836,241.00	1,823,432	1,858,319.00	1,816,523.00	1,816,523.00
203	TOTAL AGENCIES	1,805,068.00	1,846,214.00	1,921,640	2,011,711.00	2,034,712.00	2,034,712.00
204	TOTAL DEPARTMENTS	15,025,276.00	15,417,545.00	16,654,928	18,125,623.00	16,548,765.00	16,548,765.00
205	GRAND TOTAL: SGA & DEPT / AGENCIES	18,600,000.00	19,100,000.00	20,400,000	21,995,653.00	20,400,000.00	20,400,000.00