



*SETTING THE STANDARD*

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**Financial Operations  
FY07 Budget  
June 18, 2006**

**The Knowledge & Community  
Sector**

June 17, 2006

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<b>K &amp; C Sector Total Budget</b>	
<b>Item</b>	<b>FY07 Totals</b>
Staff travel	3186
Vol Travel	147170
Staff food	1220
Vol Food	18338
Telecon	17044
postage	4050
Other Carriers	1510
Office supplies	2200
AV	8336
F & B	10738
Miscellaneous	500
	214292
Merit Funding	175000
Student Section Appropriations	35000

<b>K &amp; BoD Three Year</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Staff travel	750	780	811.2
Vol Travel	18000	18720	19468.8
Staff food	300	312	324.48
Vol Food	3000	3120	3244.8
Telecon	3000	3075	3151.875
postage	250	260	273
Office Supplies	250	256.25	262.6563
AV	1000	1025	1050.625
f & B	3500	3640	3785.6
Miscellaneous	500	520	540.8
<b>Total</b>	<b>30550</b>	<b>31708.25</b>	<b>32913.84</b>

<b>Programs &amp; Activities</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Staff travel	0		
Vol Travel	4000	4160	4326.4
Staff food	0		
Vol Food	1000	1040	1081.6
Telecon	500	512.5	525.3125
postage	200	208	218.4
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	250	260	270.4
Miscellaneous	0	0	0
<b>Total</b>	<b>6350</b>	<b>6590.5</b>	<b>6842.363</b>

<b>Technical Communities</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Staff travel	750	780	811.2
Vol Travel	16000	16640	17305.6
Staff food	200	208	216.32
Vol Food	1000	1040	1081.6
Tele	1000	1025	1050.625
postage	150	156	163.8
Office	150	153.75	157.5938
AV	500	512.5	525.3125
f & B	750	780	811.2
Miscellaneous	0	0	0
<b>Total</b>	<b>20500</b>	<b>21295.25</b>	<b>22123.25</b>

<b>Affinity Communities</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Staff travel	0	0	0
Vol Travel	3500	3640	3785.6
Staff food	0	0	0
Vol Food	750	780	811.2
Telecon	750	768.75	787.9688
postage	150	156	163.8
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	250	260	270.4
Miscellaneous	0	0	0
<b>Total</b>	<b>5800</b>	<b>6014.75</b>	<b>6239.219</b>

<b>Financial Operations</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Staff travel	0	0	0
Vol Travel	3500	3640	3785.6
Staff food	0	0	0
Vol Food	750	780	811.2
Tele	500	512.5	525.3125
postage	0	0	0
Office	0	0	0
AV	200	205	210.125
f & B	250	260	270.4
Miscellaneous	0	0	0
<b>Total</b>	<b>5200</b>	<b>5397.5</b>	<b>5602.638</b>

<b>District A</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	5500	5720	5948.8
Vol Food	750	780	811.2
Telecon	500	512.5	525.3125
postage	150	156	163.8
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	250	260	270.4
Miscellaneous	0	0	0
<b>Total</b>	<b>7550</b>	<b>7838.5</b>	<b>8139.763</b>

<b>District B</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	5500	5720	5948.8
Vol Food	750	780	811.2
Tele	500	512.5	525.3125
postage	150	156	163.8
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	250	260	270.4
Miscellaneous	0		
<b>Total</b>	<b>7550</b>	<b>7838.5</b>	<b>8139.763</b>

<b>District C</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	5500	5720	5948.8
Vol Food	750	780	811.2
Telecon	500	512.5	525.3125
postage	150	156	163.8
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	250	260	270.4
Miscellaneous	0	0	0
<b>Total</b>	<b>7550</b>	<b>7838.5</b>	<b>8139.763</b>

<b>District D</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	6250	6500	6760
Vol Food	800	832	865.28
Telecon	500	512.5	525.3125
postage	150	156	163.8
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	250	260	270.4
Miscellaneous	0	0	0
<b>Total</b>	<b>8350</b>	<b>8670.5</b>	<b>9005.043</b>

<b>District E</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	6250	6500	6760
Vol Food	800	832	865.28
Telecon	500	512.5	525.3125
postage	150	156	163.8
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	250	260	270.4
Miscellaneous	0	0	0
<b>Total</b>	<b>8350</b>	<b>8670.5</b>	<b>9005.043</b>

<b>District F</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	6250	6500	6760
Vol Food	800	832	865.28
Telecon	500	512.5	525.3125
postage	150	156	163.8
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	250	260	270.4
Miscellaneous	0	0	0
<b>Total</b>	<b>8350</b>	<b>8670.5</b>	<b>9005.043</b>

<b>District G</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	6000	6240	6489.6
Vol Food	1000	1040	1081.6
Telecon	1000	1025	1050.625
postage	0	0	0
Other Carriers	250	260	270.4
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	0	0	0
Miscellaneous	0	0	0
<b>Total</b>	<b>8650</b>	<b>8975</b>	<b>9312.475</b>

<b>District H</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	6000	6240	6489.6
Vol Food	1000	1040	1081.6
Tele	1000	1025	1050.625
postage	0	0	0
Other Carriers	250	260	270.4
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	0	0	0
Miscellaneous	0	0	0
<b>Total</b>	<b>8650</b>	<b>8975</b>	<b>9312.475</b>

<b>District I</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	5500	5720	5948.8
Vol Food	800	832	865.28
Telecon	750	768.75	787.9688
postage	0	0	0
Other Carriers	250	260	270.4
Office	150	153.75	157.5938
AV	0	0	0
f & B	0	0	0
Miscellaneous	0	0	0
<b>Total</b>	<b>7450</b>	<b>7734.5</b>	<b>8030.043</b>

<b>District J</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	4500	4680	4867.2
Vol Food	750	780	811.2
Telecon	750	768.75	787.9688
postage	0	0	0
Other Carriers	250	260	270.4
Office	150	153.75	157.5938
AV	250	256.25	262.6563
f & B	0	0	0
Miscellaneous	0	0	0
<b>Total</b>	<b>6650</b>	<b>6898.75</b>	<b>7157.019</b>

<b>Energy Group</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	1560	1622.4	1687.296
Vol Food	234	243.36	253.0944
Telecon	615	630.375	646.1344
postage	250	0	0
Other Carriers	0	0	0
Office	0	0	0
AV	513	525.825	538.9706
f & B	513	533.52	554.8608
Miscellaneous	0	0	0
<b>Total</b>	<b>3685</b>	<b>3555.48</b>	<b>3680.356</b>

<b>Pressure Technology Group</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	1560	1622.4	1687.296
Vol Food	234	243.36	253.0944
Telecon	500	512.5	525.3125
postage	250	0	0
Other Carriers	250	260	270.4
Office	0	0	0
AV	513	525.825	538.9706
f & B	513	533.52	554.8608
Miscellaneous	0	0	0
<b>Total</b>	<b>3820</b>	<b>3697.605</b>	<b>3829.934</b>

<b>Environment &amp; Transportation</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	1560	1622.4	1687.296
Vol Food	234	243.36	253.0944
Telecon	410	420.25	430.7563
postage	600	0	0
Other Carriers	0	0	0
Office	0	0	0
AV	308	315.7	323.5925
f & B	410	426.4	443.456
Miscellaneous	0	0	0
<b>Total</b>	<b>3522</b>	<b>3028.11</b>	<b>3138.195</b>

<b>Basic Engineering Group</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	1560	1622.4	1687.296
Vol Food	234	243.36	253.0944
Telecon	500	512.5	525.3125
postage	300	0	0
Other Carriers	0	0	0
Office	0	0	0
AV	513	525.825	538.9706
f & B	513	533.52	554.8608
Miscellaneous	0	0	0
<b>Total</b>	<b>3620</b>	<b>3437.605</b>	<b>3559.534</b>

<b>Systems &amp; Design Group</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	1560	1622.4	1687.296
Vol Food	234	243.36	253.0944
Telecon	410	420.25	430.7563
postage	300	0	0
Other Carriers	0	0	0
Office	0	0	0
AV	513	525.825	538.9706
f & B	513	533.52	554.8608
Miscellaneous	0	0	0
<b>Total</b>	<b>3530</b>	<b>3345.355</b>	<b>3464.978</b>

<b>Engineering &amp; Technology Management Group</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	1560	1622.4	1687.296
Vol Food	234	243.36	253.0944
Telecon	513	525.825	538.97063
postage	300	0	0
Certificates	26	27.04	28.1216
Office	0	0	0
AV	513	525.825	538.97063
f & B	513	533.52	554.8608
Miscellaneous	0	0	0
<b>Total</b>	<b>3659</b>	<b>3477.97</b>	<b>3601.3141</b>

<b>Manufacturing Group</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	1560	1622.4	1687.296
Vol Food	234	243.36	253.0944
Telecon	500	512.5	525.3125
postage	250	0	0
Other Carriers	0	0	0
Office	0	0	0
AV	513	525.825	538.9706
f & B	513	533.52	554.8608
Miscellaneous	0	0	0
<b>Total</b>	<b>3570</b>	<b>3437.605</b>	<b>3559.534</b>

<b>Student Sections Committee</b>			
	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Vol Travel	15000	15600	16224
Staff travel	936	973.44	1012.378
Staff food	520	540.8	562.432
Vol Food	1000	1040	1081.6
Telecon	256	262.4	268.96
postage	0	0	0
Other Carriers	260	270.4	281.216
Office	0	0	0
AV	0	0	0
f & B	0	0	0
Miscellaneous	0	0	0
<b>Total</b>	<b>17972</b>	<b>18687.04</b>	<b>19430.59</b>