

ASSOCIATED STUDENTS OF COLORADO STATE UNIVERSITY  
FORTY-FIRST SENATE  
XXVI SESSION  
APRIL 11, 2012



Associated Students  
of Colorado State University  
Lory Student Center, Room 109  
Fort Collins, CO 80523-8033  
(970) 491-5931  
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**BILL #4122**  
**ASSOCIATED STUDENTS OF COLORADO STATE UNIVERSITY**  
**2012 - 2013 BUDGET**

**SPONSORED BY:** Joseph Eden, Senator, College of Liberal Arts; Harrison Huntoon, Senator, College of Natural Sciences; Kaylyn Kardavani, Chief of Staff; Eric Berlinberg, President

**WRITTEN BY:** Regina Martel and Joseph Eden

**ENDORSED BY:**

**WHEREAS:** Article III, Section 302 of the Associated Students of Colorado State University Constitution mandates that "...the President shall prepare an executive budget which shall be submitted to the Senate for deliberation and apportionment...".

**THEREFORE BE IT HEREBY ENACTED**

That \$1,975,030.43 is allocated for the 2012 - 2013 fiscal year from the Senate General Fund to be spent in accordance with the attached budget as amended and in accordance with the ASCSU guidelines.

Pass [12-0-6]  
PASSAGE

4/11/2012  
DATE

PRESIDENT ERIC BERLINBERG

04 25 12  
DATE





# ASSOCIATED STUDENTS OF COLORADO STATE UNIVERSITY

## 2012 - 2013 MASTER EXECUTIVE BUDGET - FINAL

STATISTICS:	2012-2013	Projected 2011-2012	2010-2011	Change from 11-12
Estimated Student Enrollment (Fall/Spring - On Campus)	24,000	23,700	22,200	300
Estimated Student Enrollment (Full Time - Off Campus)	200	175	175	25
Student Enrollment (Summer - On Campus)	2,750	2,780	2,800	(30)
Student Enrollment (Summer - Off Campus)	170	160	300	10
PVM - Non-Seniors	412	412	412	0
PVM - Seniors	128	128	128	0

SUMMARY:	2012 - 2013	Projected 2011-2012	2010-2011	Change from 11-12
Total Revenues	\$1,970,516.43	\$1,982,445.02	\$1,745,331.00	(\$11,928.59)
Total Expenditures	\$1,971,016.43	\$1,972,203.36	\$1,745,331.00	(\$1,186.93)
Over/Short	(\$500.00)	\$10,241.66	\$0.00	(\$10,741.66)

REVENUE:	2012 - 2013	Projected 2011-2012	2010-2011	B/(W) from 11-12	% B/(W) from 11-12	Student Fee Totals
Fall Student Fee -- On Campus	\$35.92	\$35.92	\$35.92	\$0.00	0.00%	\$862,080.00
Fall Student Fee -- Off Campus	\$25.26	\$25.26	\$25.26	\$0.00	0.00%	\$5,052.00
Spring Student Fee -- On Campus	\$35.92	\$35.92	\$35.92	\$0.00	0.00%	\$862,080.00
Spring Student Fee -- Off Campus	\$25.26	\$25.26	\$25.26	\$0.00	0.00%	\$5,052.00
Summer Student Fee--On Campus	\$38.81	\$38.81	\$38.81	\$0.00	0.00%	\$106,727.50
Summer Student Fee--Off Campus	\$22.85	\$22.85	\$22.85	\$0.00	0.00%	\$3,884.50
PVM- Total						\$19,396.80
Interest Accumulated	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	0.00%
External Revenue	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	0.00%
Other Revenue	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	0.00%
<b>Total SF Revenue:</b>						<b>\$ 1,881,872.80</b>

EXPENSES:	Account Number	Budget Name	Total Allocation 12-13	Fall Allocation 12-13	Spring Allocation 12-13	Total Allocation 11-12	Change from 11-12
	23-6140	ASCSU SALARIES	\$214,934.00	\$107,467.00	\$107,467.00	\$167,775.68	\$47,158.32
	23-6150	EXECUTIVE BUDGET	\$195,664.61	\$97,832.31	\$97,832.31	\$123,518.32	\$72,146.29
	23-6540	RAMRIDE	\$117,346.00	\$58,673.00	\$58,673.00	\$87,319.00	\$30,027.00
	23-6180	OFFICE SUPPLIES	\$17,500.00	\$8,750.00	\$8,750.00	\$14,537.00	\$2,963.00
	23-6250	STUDENT COURSE SURVEYS	\$5,000.00	\$2,500.00	\$2,500.00	\$5,000.00	\$0.00
	23-6250	TRANSFOT	\$540,585.82	\$270,292.91	\$270,292.91	\$524,841.00	\$15,744.82
	23-6250	STUDENT FUNDING BOARD	\$253,500.00	\$126,750.00	\$126,750.00	\$204,000.00	\$49,500.00
	23-6250	COLLEGIATE READERSHIP	\$75,000.00	\$37,500.00	\$37,500.00	\$73,000.00	\$2,000.00
	23-6250	STUDENT MEDIA	\$521,486.00	\$260,743.00	\$260,743.00	\$500,000.00	\$21,486.00
	23-6250	OTHER SENATE GENERAL LINE ITEMS	\$17,000.00	\$8,500.00	\$8,500.00	\$35,500.00	(\$18,500.00)
	23-6250	G & A	\$13,000.00	\$6,500.00	\$6,500.00	\$13,000.00	\$0.00
	23-6250	'RESERVE'	\$100,000.00	-	-	\$100,000.00	-
			<b>\$1,971,016.43</b>	<b>\$985,508.21</b>	<b>\$985,508.21</b>	<b>\$1,748,491.00</b>	<b>\$222,525.43</b>
<b>Total Expenditure:</b>			<b>\$1,971,016.43</b>				

ROLLOVER:	Account Number	Budget Name	Estimated Rollover
	23-6180	OFFICE SUPPLY	-
	23-6300	SELF GENERATED	-
	23-6540	RAMRIDE	-
	23-6150	EXECUTIVE BUDGET	-
	23-6250	SENATE GENERAL	-
<b>Total Rollover:</b>			<b>\$88,643.63</b>

# ASCSU PAYROLL | 23-6140

ADMINISTRATION 2012 - 2013

DEPARTMENT	POSITION	2012 - 2013 SALARY	2011 - 2012	Change from 11 - 12
	President	\$9,000	\$8,250	\$750
	Vice President	\$8,000	\$7,250	\$750
	Administrative Assistant	\$42,407	\$42,407	\$0
	Admin Assistant Fringe	\$14,037	\$9,881	\$4,156
	Chief of Staff & Press Secretary	\$5,000	\$5,500	(\$500)
	Deputy Chief of Staff	\$4,000	\$4,000	\$0
	Executive Assistant to the President's Office	\$0	\$2,000	(\$2,000)
	Press Secretary	\$0	\$3,500	(\$3,500)
	Director of Finance	\$4,000	\$4,250	(\$250)
	Controllor	\$3,500	\$3,250	\$250
	Director of Marketing	\$3,500	\$4,000	(\$500)
	Deputy Director of Marketing - Coordinator	\$0	\$2,000	(\$2,000)
	Deputy Director of Marketing - Website Coordinator	\$2,000	\$2,500	(\$500)
	Deputy Director of Marketing - Graphic Designer	\$2,000	\$2,500	(\$500)
	Director of Academics	\$0	\$3,850	(\$3,850)
	Deputy Director of Academics	\$0	\$2,000	(\$2,000)
	Director of Governmental Affairs	\$4,000	\$4,500	(\$500)
	Deputy Director of Governmental Affairs - Legislative 1	\$2,000	\$3,000	(\$1,000)
	Deputy Director of Governmental Affairs - Legislative 2 (spring only)	\$1,000	\$1,750	(\$750)
	Deputy Director of Governmental Affairs - Community	\$3,500	\$3,000	\$500
	Deputy Director of Governmental Affairs - Community	\$0	\$0	\$0
	Director of Student Services	\$3,500	\$4,750	(\$1,250)
	Deputy Director Of Student Services	\$2,000	\$3,000	(\$1,000)
	Deputy Director Of Student Services	\$2,000	\$2,000	\$0
	Deputy Director Of Student Services - Traditions Council	\$2,000	\$2,000	\$0
	Deputy Director Of Student Services - Athletic Affairs (& Traditions Council)	\$0	\$2,000	(\$2,000)
	Director of Diversity	\$3,500	\$3,850	(\$350)
	Director of Community Development	\$3,500	\$4,000	(\$500)
	Deputy Director of Community Development - Community Service	\$0	\$1,500	(\$1,500)
	Deputy Director of Community Development - Ram Leadership Team	\$2,000	\$2,500	(\$500)
	Deputy Director of Community Development - Greek Life & Outreach Coordi	\$2,000	\$2,000	\$0
	Director of RamRide	\$4,000	\$5,000	(\$1,000)
	Deputy Director of RamRide - Nightly Operations	\$1,500	\$2,500	(\$1,000)
	Deputy Director of RamRide - Marketing + Education	\$1,500	\$2,000	(\$500)
	Deputy Director of RamRide - Risk Management/Loss Prevention	\$1,500	\$1,500	\$0
	Deputy Director of RamRide - Sponsorships and Donations/Endowment	\$1,500	\$1,500	\$0
	Deputy Director of RamRide - RamRide Return	\$1,500	\$2,500	(\$1,000)
	Deputy Director of RamRide - Volunteers and Staffing	\$1,500	\$2,000	(\$500)
	Deputy Director of RamRide - Expansion	\$1,500	\$1,000	\$500
	Deputy Director of RamRide - OPERATIONS HOURLY	\$10,000	\$4,800	\$5,200
	Director of University Affairs	\$3,500	\$3,850	(\$350)
	Deputy Director of University Affairs	\$2,000	\$2,000	\$0
	Deputy Director of University Affairs - College Councils	\$0	\$2,000	(\$2,000)
	Deputy Director of University Affairs - Grad Student Affairs	\$0	\$1,500	(\$1,500)
	Director of Graduate Student Affairs	\$3,500	\$0	\$3,500
	Sustainability Director	\$3,500	\$1,750	\$1,750
	Health Director	\$3,500	\$1,750	\$1,750
	Deputy Director of Health - Positive Impact	\$2,000	\$0	\$2,000
	Chief Justice	\$3,000	\$3,000	\$0
	Speaker Pro Temp	\$1,500	\$1,000	\$500
	Parliamentarian	\$1,500	\$1,000	\$500
	Senate Outreach Coordinator	\$250	\$250	\$0
	Senate Outreach Coordinator	\$250	\$250	\$0
	Senate Outreach Coordinator	\$250	\$250	\$0
	Senate Seargent at Arms	\$0	\$250	(\$250)
	Clerk Hourly	\$3,790	\$3,790	\$0
	Front Desk Hourly	\$18,000	\$18,000	\$0
	Elections Manager	\$2,000	\$1,000	\$1,000
	Summer Stipends	\$13,450	\$14,235	(\$785)

**DIRECTOR**  
Tier 1 \$4,000 25-35  
Tier 2 \$3,500 20-25

**DEPUTY DIRECTOR**  
All \$2,000

ASCSU PAYROLL

<b>ASCSU TOTAL:</b>	<b>\$214,934</b>	<b>\$225,663</b>	<b>(\$10,729)</b>
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ASCSU TOTAL (less Admin Assistant + Front Desk) \$154,527

**PLEASE NOTE:**

ASCSU PAYROLL MAY NOT EXCEED 10.5% OF MASTER BUDGET

NOTE: This total amount includes Front Desk Hourly and Admin Assistant which are NOT calculated into 10.5% as they are administrative expenses (per the ASCSU Constitution) 10.5% of Revenue #REF!

# ASCSU PAYROLL | 23-6140

## ADMINISTRATION 2012 - 2013

DEPARTMENT	POSITION	2012 - 2013	2011 - 2012	Change from 11-12
SUMMER PAYROLL		\$ 1,800	\$ 1,675	\$ 125
	President	\$ 1,600	\$ 1,450	\$ 150
	Vice President	\$ 1,000	\$ 1,100	\$ (100)
	Chief of Staff	\$ 800	\$ 850	\$ (50)
	Deputy Chief of Staff	\$ 700	\$ -	\$ 700
	Director of Graduate Student Affairs	\$ -	\$ 600	\$ 600
	Executive Assistant	\$ 800	\$ 600	\$ 200
	Director of Finance	\$ -	\$ 600	\$ (600)
	Controller	\$ 700	\$ 800	\$ (100)
	Director of Marketing	\$ -	\$ 770	\$ (770)
	Director of Academics	\$ 800	\$ 900	\$ (100)
	Director of Governmental Affairs	\$ 700	\$ 950	\$ (250)
	Director of Student Services	\$ 700	\$ 770	\$ (70)
	Director of Diversity	\$ 700	\$ 800	\$ (100)
	Director of Community Development	\$ 800	\$ 1,000	\$ (200)
	Director of RamRide	\$ 700	\$ 770	\$ (70)
	Director of University Affairs	\$ 700	\$ -	\$ 700
	Sustainability Coordinator	\$ 700	\$ -	\$ 700
	Health Coordinator	\$ 250	\$ -	\$ 250
	Speaker Pro Tempore	\$ -	\$ 600	\$ (600)
Sustainability/Health Coordinator	\$ -	\$ -	\$ -	

Based off of:  
(Yearly  
Payroll from  
Payroll  
Sheet)/10  
months of  
regular  
payroll \* 2  
months of  
summer  
payment

**ASCSU TOTAL: \$13,450**      14,235      (\$785)

NOTE: THIS SHEET IS NOT REFERENCED ON THE SUMMARY PAGE - THE TOTAL NUMBER IS ALLOCATED ON A SUMMER STIPEND LINE ITEM ON PAYROLL 23-6140

**ASCSU EXECUTIVE, JUDICIAL, SENATE BUDGET | 23-6150**  
**ADMINISTRATION 2012 - 2013**

DEPARTMENT	LINE ITEM	2012-2013	2011-2012 Actual	B/(W) FROM 11-12
ADMINISTRATION	Advancement/Development			
	Computers	\$13,547	\$14,811	(\$1,264)
	*Elections	\$3,000	\$1,500	\$1,500
	*Resource Room	\$3,500	\$2,500	\$1,000
	Retreats	\$2,000	\$2,000	\$0
	RamLink	\$12,000	\$12,697	(\$697)
	ASCSU Alumni Homecoming Event	\$0	\$2,000	(\$2,000)
	*Travel Grant	\$500	\$1,000	(\$500)
	*Office - Post-Renovation (Save for next Administration)	\$12,000	\$12,000	\$0
	Bi-Monthly Roundtables	\$10,000	\$14,000	(\$4,000)
	Student Fee Review Board	\$0	\$1,000	(\$1,000)
	Special Projects	\$2,000	\$0	\$2,000
		\$0	\$28,035	(\$28,035)
		\$58,547	\$91,542	(\$32,996)
	COMMUNITY DEVELOPMENT	Program Budget	\$1,000	\$2,000
*CSUnity		\$1,000	\$1,000	\$0
RLT Retreat		\$2,000	\$2,000	\$0
ASCSU Professional Development		\$1,000	\$1,000	\$0
		\$5,000	\$6,000	(\$1,000)
DIVERSITY	Program Budget	\$3,000	\$4,000	(\$1,000)
	SDPS Co-Programming	\$0	\$2,000	(\$2,000)
	\$3,000	\$6,000	(\$3,000)	
HEALTH	Program Budget	\$1,000	\$1,500	(\$500)
	Positive Impact Group Payments	\$1,000	\$2,000	(\$1,000)
	\$2,000	\$3,500	(\$1,500)	
GOVERNMENTAL AFFAIRS	Travel to Capitol	\$1,500	\$1,000	\$500
	*Lobbyist - CONTRACT	\$12,000	\$12,000	\$0
	Capwiz	\$0	\$2,500	(\$2,500)
	Meetings with Lobbyist	\$150	\$300	(\$150)
	Higher Ed Awareness	\$3,000	\$3,000	\$0
	Party Registration	\$0	\$10,000	(\$10,000)
		\$16,650	\$30,800	(\$12,850)
COMMUNITY AFFAIRS	*Neighborhood Welcome walk	\$500	\$500	\$0
	Community Affairs Program Budget	\$800	\$1,500	(\$700)
	\$1,300	\$2,000	(\$700)	
GRADUATE STUDENT AFFAIRS	Program Budget	\$1,000	\$0	\$1,000
	Conference Travel	\$1,500	\$0	\$1,500
	*NAGPS Membership - Grad Students Council	\$500	\$500	\$0
	\$3,000	\$500	\$2,500	
MARKETING	ASCSU Allocation	\$15,000	\$15,000	\$0
	ASCSU Promotional Materials	\$5,000	\$5,000	\$0
	"This Week on Campus" (\$6.30/column", 3"x4", 35 wks)	\$4,000	\$3,500	\$500
	ASCSU Budget/Expenses in Collegian	\$500	\$1,500	(\$1,000)
	Student Planners	\$6,000	\$0	\$6,000
		\$30,500	\$25,000	\$5,500
RAMRIDE	SEE 'RamRide   23-6540' TAB			
SENATE	Advancement	\$1,734.56	\$1,734.56	\$0
		\$1,734.56	\$1,734.56	\$0
STUDENT SERVICES	Ram Road Trips	\$3,000	\$3,000	\$0
	Program Budget	\$8,500	\$10,000	(\$1,500)
	*For-Ever-Green Shirts	\$15,735	\$15,735	\$0
	For-Ever-Green Traditions Book Co-Sponsor	\$1,000	\$0	\$1,000
	*Homecoming Float Grant	\$2,000	\$2,000	\$0
	T-Ball	\$2,000	\$2,000	\$0
	CSU Days Co-Funding	\$0	\$5,000	(\$5,000)
	Tailgating Before Games	\$2,000	\$3,500	(\$1,500)
	SuperShuttle Service	\$12,000	\$6,000	\$6,000
		\$46,235	\$47,235	(\$1,000)
SUPREME COURT	Program Budget	\$1,000	\$1,000	\$0
	Professional Training	\$1,000	\$1,000	\$0
	\$2,000	\$2,000	\$0	
SUSTAINABILITY	Program Budget	\$500	\$1,500	(\$1,000)
		\$500	\$1,500	(\$1,000)
UNIVERSITY AFFAIRS	Program Budget	\$1,000	\$3,250	(\$2,250)
	Blue Books	\$6,500	\$5,500	\$1,000
	College Council Funding	\$9,000	\$9,000	\$0
	Student Fee Accountability Report	\$1,500	\$3,000	(\$1,500)
	Other Campaign Initiatives	\$7,198	\$0	\$7,198
		\$25,198	\$20,750	\$4,448
<b>EXECUTIVE BUDGET TOTAL:</b>		<b>\$195,665</b>	<b>\$236,563</b>	<b>(\$40,898)</b>

TOTAL "Program Budget": \$17,800

# ASCSU RAMRIDE BUDGET | 23-6250

## ADMINISTRATION 2012 - 2013

DEPARTMENT	LINE ITEM	2012 - 2013	2011 - 2012	CHANGE FROM 11-12
RAMRIDE	Copies	\$500	\$1,000	(\$500)
	Informational Events	\$1,500	\$1,500	\$0
	Operating/Office Supplies	\$3,000	\$3,000	\$0
	Shirts, Polos, Hoodies	\$4,000	\$4,000	\$0
	*SRPU Conference	\$2,500	\$2,500	\$0
	Student Org Payments	\$22,000	\$25,282	(\$3,282)
	*Vehicle Rental Charges - Motorpool	\$66,646	\$66,646	\$0
	Volunteer Supplies	\$4,000	\$4,000	\$0
	Return Volunteer Payments	\$2,500	\$6,240	(\$3,740)
	RamRide Marketing	\$3,000	\$3,000	\$0
	Plaza Events	\$900	\$500	\$400
	*Cell Phone Charges	\$6,800	\$1,500	\$5,300
	<b>RAMRIDE BUDGET TOTAL:</b>		<b>\$117,346</b>	\$119,168

# ASCSU OFFICE SUPPLY BUDGET | 23-6180

## ADMINISTRATION 2012 - 2013

DEPARTMENT	LINE ITEM	2012 - 2013	2011 - 2012	CHANGE FROM 11-12
OFFICE SUPPLIES	*Copier/Printer	\$3,000	\$3,000	\$0
	*Copy Expense	\$1,100	\$1,100	\$0
	Long Distance	\$250	\$250	\$0
	Mail Expense	\$150	\$150	\$0
	Maintenance	\$1,000	\$1,000	\$0
	Office Supplies	\$4,000	\$3,000	\$1,000
	*Office Telecom (Phone/Network)	\$8,000	\$3,637	\$4,363
<b>OFFICE SUPPLY BUDGET TOTAL:</b>		<b>\$17,500</b>	<b>\$12,137</b>	<b>\$5,363</b>

# ASCSU SENATE GENERAL BUDGET | 23-6250

ADMINISTRATION 2012 - 2013

DEPARTMENT	LINE ITEM	2012 - 2013	2011 - 2012	CHANGE FROM 11-12
SENATE GENERAL	*Collegiate Readership Program - CONTRACT	\$75,000	\$73,000	\$2,000
	Student Funding Board	\$253,500	\$256,000	(\$2,500)
	*Late Night Bus Route Service - CONTRACT	\$17,000	\$17,000	\$0
	Berlinberg/Roberson - TestFile Integration into ASCSU	\$0	\$2,500	(\$2,500)
	Student Course Surveys	\$5,000	\$5,000	\$0
	Berlinberg/Roberson - The Onion	\$0	\$10,000	(\$10,000)
	*Rocky Mountain Student Media Corporation - CONTRACT	\$521,486	\$500,000	\$21,486
	*Transfort - CONTRACT	\$540,586	\$524,841	\$15,745
<b>SENATE GENERAL BUDGET TOTAL:</b>		<b>\$1,412,572</b>	\$1,388,341	\$24,231



# ASCSU RAMRIDE VEHICLE MILEAGE BUDGET

ADMINISTRATION 2012 - 2013

MILEAGE RATES		
Sedan	\$	0.31
7 PV	\$	0.36
12 PV	\$	0.41

DAY RATES		
Sedan	\$	29.00
7 PV	\$	38.00
12 PV	\$	52.00

AVERAGE MILES PER CAR PER WEEKEND w/ RETURN	
Sedan	195.00
7 PV	245.00
12 PV	175.00

## THURSDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	6	\$ 120.90	\$ 174.00	\$ 294.90
7 PV	3	\$ 88.20	\$ 114.00	\$ 202.20
12 PV	0	\$ -	\$ -	\$ -
<b>TOTALS:</b>		<b>\$ 209.10</b>	<b>\$ 288.00</b>	<b>\$ 497.10</b>

## FRIDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	14	\$ 282.10	\$ 406.00	\$ 688.10
7 PV	5	\$ 147.00	\$ 190.00	\$ 337.00
12 PV	0	\$ -	\$ -	\$ -
<b>TOTALS:</b>		<b>\$ 429.10</b>	<b>\$ 596.00</b>	<b>\$ 1,025.10</b>

## SATURDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	14	\$ 282.10	\$ 406.00	\$ 688.10
7 PV	5	\$ 147.00	\$ 190.00	\$ 337.00
12 PV	0	\$ -	\$ -	\$ -
<b>TOTALS:</b>		<b>\$ 429.10</b>	<b>\$ 596.00</b>	<b>\$ 1,025.10</b>

**PER WEEKEND TOTAL COST: \$ 2,547.30**

**RAMRIDE VEHICLE COSTS \$66,230**



# ASCSU RAMRIDE VOLUNTEER PAYMENT BUDGET

ADMINISTRATION 2012 - 2013

"FIRST" TIME VOLUNTEERING		"SECOND" TIME VOLUNTEERING		"THIRD" TIME VOLUNTEERING	
THURSDAYS	\$ 12.00	THURSDAYS	\$ 15.00	THURSDAYS	17.00
FRIDAYS	\$ 10.00	FRIDAYS	\$ 13.00	FRIDAYS	15.00
SATURDAYS	\$ 10.00	SATURDAYS	\$ 13.00	SATURDAYS	15.00

# VOL. NEEDED	DRIVERS	NAVIGATORS	DISPATCHERS	TOTAL
Thurs	9	9	5	23
Fri	19	19	5	43
Sat	19	19	5	43

VOLUNTEER "ONCE"			
<b>THURSDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	6	12	\$ 144.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 72.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>18</b>	<b>\$ 216.00</b>

VOLUNTEER "TWICE"			
<b>THURSDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	6	12	\$ 180.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 90.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>18</b>	<b>\$ 270.00</b>

VOLUNTEER "THRICE"			
<b>THURSDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	6	12	\$ 204.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 102.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>18</b>	<b>\$ 306.00</b>

VOLUNTEER "ONCE"			
<b>FRIDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	14	28	\$ 280.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 60.00
12 PV	2	4	\$ 40.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>43</b>	<b>\$ 380.00</b>

VOLUNTEER "TWICE"			
<b>FRIDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	14	28	\$ 364.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 78.00
12 PV	2	4	\$ 52.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>43</b>	<b>\$ 494.00</b>

VOLUNTEER "THRICE"			
<b>FRIDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	14	28	\$ 420.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 90.00
12 PV	2	4	\$ 60.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>43</b>	<b>\$ 570.00</b>

VOLUNTEER "ONCE"			
<b>SATURDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	14	28	\$ 280.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 60.00
12 PV	2	4	\$ 40.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>43</b>	<b>\$ 380.00</b>

VOLUNTEER "TWICE"			
<b>SATURDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	14	28	\$ 364.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 78.00
12 PV	2	4	\$ 52.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>43</b>	<b>\$ 494.00</b>

VOLUNTEER "THRICE"			
<b>SATURDAYS</b>			
# VEHICLES	# VOLUNTEERS	VOLUNTEER COST	
Sedans	14	28	\$ 420.00
Jeeps	0	0	\$ -
7 PV	3	6	\$ 90.00
12 PV	2	4	\$ 60.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>		<b>43</b>	<b>\$ 570.00</b>

**TOTAL VOLUNTEER COST "ONCE": \$ 976.00**  
**FORECASTED "ONCE" COSTS: \$ 488.00**

**TOTAL VOLUNTEER COST "TWICE": \$ 1,258.00**  
**FORECASTED "TWICE" COSTS: \$ 188.70**

**TOTAL VOLUNTEER COST "THRICE": \$ 1,446.00**  
**FORECASTED "THRICE" COSTS: \$ 72.30**

**ASSUMPTIONS:**  
 Assumes all dispatchers are non-paid volunteers  
 50% volunteer once  
 15% volunteer twice  
 5% volunteer thrice  
 20% volunteer community service

NOTE: Assumes all dispatchers are non-student organization volunteers

<b>FORECASTED 'PER WEEKEND' TOTAL VOLUNTEER COST: \$ 749.00</b>
<b>FORECASTED "TIERED" STUDENT ORG COST: \$ 19,474</b>