

Associated Students of Whitworth University					
2013-14 Budget					
PROJECTED REVENUE:			2012-2013	2013-2014	
	STUDENT FEE	STUDENTS			
FALL:					
Full Time					
2012-2013	\$ 110.00	2,125	\$ 233,750.00		
2013-2014	\$ 113.00	2,030		\$ 229,390.00	
SPRING:					
Full Time					
2012-2013	\$ 110.00	2,075	\$ 228,250.00		
2013-2014	\$ 113.00	1,990		\$ 224,870.00	
TOTAL PROJECTED REVENUE AFTER ADJUSTMENTS			\$ 462,000.00	\$ 454,260.00	1400-000
* = <i>Did not ask for money</i>					
C= <i>Did not charter for the upcoming year</i>					
ASWU CHARTERED ORGANIZATIONS:					
Deleted Accounts					
Adopt-A-Grandparent*			\$ -	\$ -	7200-400
Alzheimer's Club			\$ -	\$ 200.00	7200-300
Artist's Guild*			\$ -	\$ -	7200-405
Association for Computer Machinery			\$ 300.00	\$ 300.00	7200-425
Athletic Training Club			\$ 500.00	\$ 400.00	7200-408
Black Student Union			\$ 500.00	\$ -	7200-430
Business Club			\$ -	\$ -	7200-620
Circle K International			\$ 400.00	\$ 150.00	7200-440
C= Club de Espanol			\$ 350.00	\$ -	7200-615
C= CNAfME (CMENC)			\$ -	\$ -	7200-441
Colleges Against Cancer			\$ 900.00	\$ -	7200-448
Communications Club			\$ 200.00	\$ -	7200-429
Connection Club			\$ 150.00	\$ -	7200-465
En Christo			\$ 3,800.00	\$ 3,800.00	7200-449
C= Fellowship of Christian Athletes			\$ 300.00	\$ -	7200-447
Global Servants for Christ			\$ -	\$ 500.00	7200-634
Hawaiian Club			\$ -	\$ -	7200-460
Hawaiian Club Luau			\$ -	\$ -	7200-461
Humanist Club			\$ -	\$ 100.00	7200-464
International Club			\$ 800.00	\$ 300.00	7200-470
International Club - International Festival			\$ 1,500.00	\$ -	7200-471
International Justice Mission			\$ 800.00	\$ -	7200-500
Japanese Visual Cultural Club			\$ 200.00	\$ -	7200-477
Jubilation Dance Ministry			\$ 700.00	\$ 400.00	7200-443
Kipos			\$ 400.00	\$ 400.00	7200-476
LIFE			\$ -	\$ -	7200-455
Master Chef: Whitworth Style			\$ -	\$ 200.00	
Open Conversation: Gay-Straight Association			\$ 300.00	\$ 200.00	7200-472
C= Political Awareness Club*			\$ -	\$ -	7200-475
Pre-Med/Science Club			\$ 450.00	\$ 150.00	7200-474
Psi Chi			\$ 300.00	\$ 150.00	7200-635
Running Club			\$ -	\$ -	7200-550
Science Fiction and Astronomy Club			\$ 200.00	\$ -	7200-626
Sign Language Club			\$ -	\$ -	7200-630
Students for Education Reform			\$ 600.00	\$ 500.00	7200-627
Students for Life			\$ -	\$ 200.00	
Swing and Ballroom Dance Club			\$ 900.00	\$ 800.00	7200-427

Volleyball Club / Men's Club Team		\$ 400.00	\$ 175.00	7200-643
Westminster Round		\$ 350.00	\$ 200.00	7200-632
Whitworth Catholic Fellowship		\$ 300.00	\$ 200.00	7200-633
Whitworth Filmmaking Club		\$ -	\$ 200.00	
Whitworth Gaming Club		\$ -	\$ -	7200-409
Whitworth Ultimate Club		\$ 700.00	\$ -	7200-678
C= WSASCD		\$ 400.00	\$ -	7200-453
Women in Computer Science, Physics, Education		\$ 150.00	\$ -	7200-677
TOTAL ASWU CHARTERED ORGANIZATIONS		\$ 16,850.00	\$ 9,525.00	
ASWU SALARIES:				
GENERAL ASSEMBLY SALARIES				
Assembly Senators				
(9)*((4*32*9.19)+(4*32*9.42))				
(1)*((3*32*9.19)+(4*32*9.42))		\$ 23,545.00	\$ 23,527.00	5050-020
Coordinator Salaries				
(4*320*9.19)+(4*320*9.42)		\$ 23,834.00	\$ 23,821.00	5300-200
Zone Representatives (5)				
(4)*((3*12*9.19)+(4*12*9.42))				
(1)*((4*12*9.19)+(4*12*9.42))		\$ 4,035.00	\$ 4,026.00	5060-020
Assembly Secretary				
(4*20*9.19)+(4*20*9.42)+(14*9.42)		\$ 1,624.00	\$ 1,621.00	5040-020
Executive Vice President		\$ 8,035.00	\$ 8,196.00	5080-020
Financial Vice President		\$ 8,035.00	\$ 8,196.00	5100-020
Executive President		\$ 8,035.00	\$ 8,196.00	5120-020
TOTAL GENERAL ASSEMBLY SALARIES		\$ 77,143.00	\$ 77,583.00	
ADMINISTRATIVE SALARIES				
ASWU Admin. Secretary/Bookkeeper		\$ 30,810.00	\$ 31,427.00	5160-040
Director of Student Activities		\$ 43,055.00	\$ 43,917.00	5180-040
TOTAL ADMINISTRATIVE SALARIES		\$ 73,865.00	\$ 75,344.00	
TOTAL ASWU SALARIES		\$ 151,008.00	\$ 152,927.00	
ASWU OPERATIONS:				
EXECUTIVE OPERATIONS				
ASWU Fall/Spring Retreat		\$ 4,000.00	\$ 4,200.00	6010-020
Budget Committee Expenses		\$ 300.00	\$ 300.00	6030-020
Business & Operations Tax		\$ 500.00	\$ 400.00	6040-020
Collection Fee (2% of Revenue)				
	Fall	\$ 4,675.00	\$ 4,588.00	6070-020
	Spring	\$ 4,565.00	\$ 4,498.00	6071-020
Contingency Fund				6080-020
Elections		\$ 500.00	\$ 400.00	6100-020
Exec. Fall/Spring Retreat		\$ 650.00	\$ 650.00	6110-020
Executive V.P. Expense		\$ 350.00	\$ 350.00	6125-020
Financial V.P. Expense		\$ 200.00	\$ 200.00	6140-020
Fringe Benefits (Taxes on Salary)		\$ 3,000.00	\$ 2,000.00	6060-040
NACA Dues		\$ 630.00	\$ 640.00	6425-040
President's Expense		\$ 250.00	\$ 175.00	6180-020
Springfest Operation		\$ 1,500.00	\$ 1,000.00	8035-950
Retreats		\$ 800.00	\$ -	8026-950
Unallocated				6240-020

TOTAL EXECUTIVE OPERATIONS			\$ 21,920.00	\$ 19,401.00	
GENERAL OPERATIONS					
	Computer Maintenance		\$ 3,340.00	\$ 3,080.00	6345-040
	Copier Service/Printing		\$ 3,400.00	\$ 3,000.00	6320-040
	Copyright Fees		\$ 1,200.00	\$ 1,300.00	6330-040
	Dine with a Mind		\$ 750.00	\$ 850.00	6333-040
	Office Supplies		\$ 900.00	\$ 777.00	6360-040
	Phone		\$ 600.00	\$ 585.00	6370-040
	Postage		\$ 20.00	\$ 40.00	6380-040
	Poster Paper		\$ 500.00	\$ 400.00	6381-040
	Poster Printer		\$ 200.00	\$ 200.00	6395-040
	Poster Supplies		\$ 100.00	\$ 100.00	6655-040
	Readership Program		\$ 4,250.00	\$ 3,000.00	6660-040
TOTAL GENERAL OPERATIONS			\$ 15,260.00	\$ 13,332.00	
TOTAL ASWU OPERATIONS			\$ 37,180.00	\$ 32,733.00	
ASWU STUDENT MEDIA SALARIES:					
WHITWORTH.FM SALARIES					
	General Manager	(4*60*9.19)+(4*60*9.42)	\$ 4,470.00	\$ 4,467.00	5400-350
	Music Director	(4*50*9.19)+(4*50*9.42)	\$ 3,724.00	\$ 3,722.00	5420-350
	Web Master	(4*20*9.19)+(4*20*9.42)	\$ 1,490.00	\$ 1,489.00	5500-350
TOTAL WHITWORTH.FM SALARIES			\$ 9,684.00	\$ 9,678.00	
WHITWORTHIAN SALARIES					
	Arts & Culture Editor	(4*32*9.19)+(4*32*9.42)	\$ 2,086.00	\$ 2,383.00	5680-370
	Circulation Manager	(4*20*9.19)+(4*20*9.42)	\$ 1,490.00	\$ 1,489.00	5520-370
	Copy Chief	(4*36*9.19)+(4*36*9.42)	\$ 2,384.00	\$ 2,680.00	5560-370
	Editor-in-Chief	(4*80*9.19)+(4*80*9.42)	\$ 5,959.00	\$ 5,956.00	5580-370
	Graphics Designer	(4*36*9.19)+(4*36*9.42)	\$ 2,384.00	\$ 2,680.00	5570-370
	Multimedia Specialist	(4*28*9.19)+(4*28*9.42)		\$ 2,085.00	
	News Editor	(4*36*9.19)+(4*36*9.42)	\$ 2,384.00	\$ 2,680.00	5620-370
	Online Editor	(4*28*9.19)+(4*28*9.42)	\$ 2,086.00	\$ -	5683-370
	Opinions Editor	(4*28*9.19)+(4*28*9.42)	\$ 2,086.00	\$ 2,085.00	5682-370
	Sports Editor	(4*32*9.19)+(4*32*9.42)	\$ 2,086.00	\$ 2,383.00	5680-370
	Whitworthian Photo Editor	(4*28*9.19)+(4*28*9.42)	\$ 2,086.00	\$ 2,383.00	5630-370
	Videographer		\$ 2,086.00	\$ -	5684-370
TOTAL WHITWORTHIAN SALARIES			\$ 27,117.00	\$ 26,804.00	
YEARBOOK SALARIES					
	Assistant Design Editor	(4*20*9.19)+(4*20*9.42)	\$ 1,490.00	\$ 1,489.00	5640-390
	Assistant Photo Editor	(4*20*9.19)+(4*20*9.42)	\$ 1,490.00	\$ 1,489.00	5620-390
	Assistant Writing Editor	(4*20*9.19)+(4*20*9.42)	\$ 1,490.00	\$ 1,489.00	5560-390
	Design Editor	(4*20*9.19)+(4*20*9.42)	\$ 1,490.00	\$ 1,489.00	5600-390
	Editor-in-Chief	(4*60*9.19)+(4*60*9.42)	\$ 4,470.00	\$ 4,467.00	5581-390
	Natsihi Photo Editor	(4*20*9.19)+(4*20*9.42)	\$ 1,490.00	\$ 1,489.00	5630-390
	Writing Editor	(4*20*9.19)+(4*20*9.42)	\$ 1,490.00	\$ 1,489.00	5680-390
TOTAL YEARBOOK SALARIES			\$ 13,410.00	\$ 13,401.00	
TOTAL ASWU STUDENT MEDIA SALARIES			\$ 50,211.00	\$ 49,883.00	
ASWU STUDENT MEDIA OPERATIONS:					
WHITWORTH.FM OPERATIONS					
	Engineering Fees		\$ 600.00	\$ 300.00	6800-350
	License Fees/Monitoring/Subscriptions		\$ 1,000.00	\$ 1,550.00	6810-350

Office Supplies		\$ 150.00	\$ 50.00	6360-350
Promotions		\$ 1,200.00	\$ 800.00	6350-350
Subscriptions		\$ 550.00	\$ -	6840-350
TOTAL WHITWORTH.FM OPERATIONS		\$ 3,500.00	\$ 2,700.00	
WHITWORTHIAN OPERATIONS				
Competition		\$ 200.00	\$ 200.00	6855-370
Copier Use		\$ 50.00	\$ 50.00	6850-370
Postage		\$ 1,600.00	\$ 1,100.00	6380-370
Printing		\$ 12,010.00	\$ 9,900.00	6390-370
Supplies		\$ 800.00	\$ 1,000.00	6360-370
Syndicated Services/Memberships		\$ 120.00	\$ 120.00	6840-370
Web Hosting		\$ 50.00	\$ 50.00	6371-370
LESS: Advertising		\$ (11,000.00)	\$ (10,000.00)	6880-370
Subscriptions		\$ (1,200.00)	\$ (1,000.00)	6881-370
TOTAL WHITWORTHIAN OPERATIONS		\$ 2,630.00	\$ 1,420.00	
YEARBOOK OPERATIONS				
Collection Fee (2% of Sales)		\$ -	\$ 7.00	6072-390
Competitions		\$ 200.00	\$ 200.00	6855-390
Postage		\$ 50.00	\$ 50.00	6380-390
Publishing Cost		\$ 38,000.00	\$ 40,200.00	6900-390
Supplies		\$ 800.00	\$ 800.00	6360-390
Taxes		\$ 2,106.00	\$ 3,498.00	6910-390
TOTAL YEARBOOK OPERATIONS		\$ 41,156.00	\$ 44,755.00	
MEDIA OPERATIONS				
Media Conference		\$ 5,000.00	\$ 5,000.00	6375-050
Media Photo Expenses		\$ 500.00	\$ 500.00	6825-050
TOTAL MEDIA OPERATIONS		\$ 5,500.00	\$ 5,500.00	
TOTAL ASWU STUDENT MEDIA OPERATIONS		\$ 52,786.00	\$ 54,375.00	
ASWU STUDENT PROGRAMS:				
CAMPUS ACTIVITIES				
	Events and Entertainment	\$ 39,000.00	\$ 39,500.00	6430-060
	Movies	\$ 8,000.00	\$ 6,000.00	6510-105
	NACA Conference	\$ 1,500.00	\$ 3,000.00	6505-105
	Publicity and Supplies	\$ 500.00	\$ 500.00	6520-105
	Springfest Entertainment	\$ 6,500.00	\$ 4,000.00	6525-105
TOTAL CAMPUS ACTIVITIES		\$ 55,500.00	\$ 53,000.00	
CULTURAL EVENTS COORDINATOR				
	Programming	\$ 15,500.00	\$ 15,500.00	6533-170
	Publicity & Supplies	\$ 450.00	\$ 100.00	6520-170
TOTAL CULTURAL EVENTS COORDINATOR		\$ 15,950.00	\$ 15,600.00	
INTRAMURALS				
	Equipment and Supplies	\$ 250.00	\$ 570.00	6610-175
	Referee Salaries	\$ 18,000.00	\$ 20,317.00	6630-175
	T-shirts and Awards	\$ 1,000.00	\$ 2,560.00	6635-175
	LESS: Collection Fee	\$ (3,000.00)	\$ (4,300.00)	6645-175
TOTAL INTRAMURALS		\$ 16,250.00	\$ 19,147.00	

MARKETING/PR					
	Publicity & Supplies		\$ 714.00	\$ 750.00	6530-185
TOTAL MARKETING/PR			\$ 714.00	\$ 750.00	
OFF CAMPUS					
	Programming		\$ 5,000.00	\$ 4,500.00	6533-110
TOTAL OFF CAMPUS			\$ 5,000.00	\$ 4,500.00	
OUTDOOR RECREATION					
	Conference		\$ 1,600.00	\$ 1,600.00	6505-160
	Equipment		\$ 500.00	\$ 300.00	6610-160
	Publicity & Maintenance		\$ 300.00	\$ 300.00	6520-160
	Subsidizing of Trips		\$ 6,700.00	\$ 6,700.00	6650-160
	LESS: Rental Collections		\$ (1,000.00)	\$ (1,200.00)	6651-160
TOTAL OUTDOOR RECREATION			\$ 8,100.00	\$ 7,700.00	
SENIOR COORDINATOR					
	Programming		\$ 6,500.00	\$ 6,500.00	6635-175
	Fred Meyer		\$ 150.00	\$ (1,200.00)	6360-175
TOTAL SENIOR COORDINATOR			\$ 6,650.00	\$ 5,300.00	
SPECIAL EVENTS COORDINATOR					
	Homecoming		\$ 5,000.00	\$ 4,800.00	6545-190
	Projects and Activities		\$ 4,500.00	\$ 5,000.00	6500-190
	Publicity and Supplies		\$ 300.00	\$ 300.00	6530-190
	Spokane Cultural Events		\$ 3,500.00	\$ 3,200.00	6520-190
	Unplugged / Pirate Idol		\$ 5,000.00	\$ 2,500.00	6580-190
	LESS: Ticket Sales		\$ (2,000.00)	\$ (2,500.00)	6531-190
TOTAL SPECIAL EVENTS COORDINATOR			\$ 16,300.00	\$ 13,300.00	
SPORTS EVENTS COORDINATOR					
	Equipment		\$ 500.00	\$ -	6610-200
	Midnight Madness		\$ 7,500.00	\$ 9,000.00	6530-200
	Mascot Expense		\$ 700.00	\$ 500.00	6363-200
	Office Supplies		\$ 200.00	\$ 50.00	6360-200
	Pirate's Booty Club		\$ 2,000.00	\$ 500.00	6366-200
	Pre-game Pep Rallies		\$ 1,000.00	\$ 2,000.00	6362-200
	Spirit Items		\$ 1,400.00	\$ 500.00	6361-200
	Team Appreciation		\$ 500.00	\$ -	6510-200
	Tournament Expenses		\$ 2,000.00	\$ 1,000.00	6365-200
TOTAL SPORTS EVENTS COORDINATOR			\$ 15,800.00	\$ 13,550.00	
Sustainability Coordinator					
	Programming		\$ -	\$ 4,000.00	
	Publicity and Supplies		\$ -	\$ -	
Total Sustainability Coordinator			\$ -	\$ 4,000.00	
TOTAL ASWU STUDENT PROGRAMS			\$ 140,264.00	\$ 136,847.00	
DORM PROGRAMS:		Occupants	\$ 5.00		Per Student
Arend		170	\$ 850.00	\$ 850.00	7200-815
Baldwin Jenkins		164	\$ 820.00	\$ 820.00	7200-805
Ballard		66	\$ 330.00	\$ 330.00	7200-810
Boppell		84	\$ 420.00	\$ 420.00	7200-820

Cornerstone		32	\$ 160.00	\$ 160.00	7200-822
Duvall		162	\$ 810.00	\$ 810.00	7200-825
East		170	\$ 850.00	\$ 850.00	7200-830
McMillan		85	\$ 425.00	\$ 425.00	7200-835
Stewart / Shalom / Tiki		134	\$ 670.00	\$ 670.00	7200-845
Warren		227	\$ 1,135.00	\$ 1,135.00	7200-860
TOTAL DORM PROGRAMS			\$ 6,470.00	\$ 6,470.00	
UNIVERSITY PROGRAMS:					
B.E.L.I.E.F.			\$ -	\$ 3,500.00	
Chapel			\$ 1,200.00	\$ 1,000.00	6950-510
Community Building Day			\$ 4,031.00	\$ 4,000.00	8060-950
Green Dot			\$ -	\$ 1,000.00	
Jazz Concert			\$ 2,000.00	\$ 2,000.00	8070-950
TOTAL UNIVERSITY PROGRAMS			\$ 7,231.00	\$ 11,500.00	
TOTAL ASWU EXPENSES			\$ 462,000.00	\$ 454,260.00	
**SALARIES BREAKDOWN		Number of hours/month			
Marketing/PR		60			
Sports/Tournament		60			
Activities		80			
Cultural Events		40			
Outdoor		40			
Senior		60			
Special		60			
Sustainability		0			
		400			
(Subsidized by Student Life)		-80			
Total Coordinator Hours		320			