

## FY2014 Strategic Work Budget Request

Goal #	2	Initiative #	4	Action #	All
<b>Labor</b>					
	<b>Faculty Salaries</b>	Enter descriptors as necessary to complement Budget Narrative			<b>Budget</b>
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
	<b>Faculty Benefits</b>				
	Benefits - AY All				\$0
	Benefits - Summer All				\$0
	<b>Faculty Total</b>				<b>\$0</b>
	<b>Staff Salaries</b>				
	Staff 1	Bike Technician (Shop \$12,000)			\$12,000
	Staff 2	Public Safety (Trike \$950) (Tandem \$500)			\$1,450
	Staff - All Others				\$0
	<b>Staff Benefits</b>				
	Benefits - AY All				\$0
	Benefits - Summer All				\$0
	<b>Staff Total</b>				<b>\$13,450</b>
	<b>Graduate Student Tuition Waivers</b>				
	Grad Student 1				\$0
	Grad Student 2				\$0
	Grad Student - All Others				\$0
	<b>Graduate Student Stipends</b>				
	Stipend 1				\$0
	Stipend 2				\$0
	Stipend - All Others				\$0
	<b>Graduate Total</b>				<b>\$0</b>
	<b>Undergraduate Student Wages</b>				
	Undergrad 1	Bike Technician Assistants (Trike \$2,000), (Tandem \$1,000)			\$3,000
	Undergrad 2				\$0
	Undergrad - All Others				\$0
	<b>Undergraduate Total</b>				<b>\$3,000</b>
	<b>LABOR TOTAL</b>				<b>\$16,450</b>
	<b>Operational</b>				
	<b>Supplies/Expenses</b>				
	a	Insurance (Trike \$850), (Tandem \$850) Supplies & Eq. (Trike \$8560), (Tandem \$8050), (Shop \$2500)			\$20,810
	b	Supplies (RecFest \$16,630), (DeStress \$4330), Trail (\$4000)			\$24,960
	<b>Travel</b>				
	a				\$0
	b				\$0
	<b>Contractors/Consultants</b>				
	a	Ambulance (Trike \$280), Tandem (\$140)			\$420
	b	Service Support - timing (Trike \$1000), Tandem (\$1000)			\$2,000
	<b>OPERATIONAL TOTAL</b>				<b>\$48,190</b>
	<b>Capital</b>				
	a				\$0
	b				\$0
	<b>CAPITAL TOTAL</b>				<b>\$0</b>
	<b>GRAND TOTAL</b>				<b>\$64,640</b>