

2023-2024 Annual Overall Budget Breakdown										
Account #	Organization	Salaries and Benefits	Other Personnel Services	Mandatories	General Expenses	Activities and Programing	Travel	Total	6%	Grand Total
434400	Campus Activities Board	\$0.00	\$3,000.00		\$6,000.00	\$35,000.00		\$44,000.00	\$2,640.00	\$41,360.00
631100	Campus Recreation Center	\$415,440.77	\$50,436.00		\$143,387.23			\$609,264.00	\$36,555.84	\$572,708.16
604140	Efferson Student Union & Activities	\$206,990.00	\$32,400.00		\$363,000.00	\$35,000.00		\$637,390.00	\$38,243.40	\$599,146.60
433600	Electoral Commission	\$0.00	\$4,900.00		\$4,400.00	\$7,500.00		\$16,800.00	\$1,008.00	\$15,792.00
432200	Essential Theater	\$0.00	\$4,160.00		\$2,419.12	\$9,779.00		\$16,358.12	\$981.49	\$15,376.63
430200	Executive Branch		\$50,000.00		\$3,000.00	\$0.00		\$53,000.00	\$3,180.00	\$49,820.00
430270	FAMU Cheerleaders		\$3,000.00		\$6,000.00			\$9,000.00	\$540.00	\$8,460.00
432000	FAMU Connection				\$15,000.00			\$15,000.00	\$900.00	\$14,100.00
604480	FAMU Educational Research Center for Child Development				\$48,000.00	\$45,000.00		\$93,000.00	\$5,580.00	\$87,420.00
430100	FAMUAN				\$5,400.00			\$5,400.00	\$324.00	\$5,076.00
430210	Homecoming		\$30,000.00		\$258,000.00	\$145,500.00		\$433,500.00	\$26,010.00	\$407,490.00
433400	Joint Operations	\$204,202.00	\$125,000.00		\$132,000.00	\$104,000.00	\$0.00	\$565,202.00	\$33,912.12	\$531,289.88
432600	Journey Magazine				\$7,500.00	\$0.00		\$7,500.00	\$450.00	\$7,050.00
432700	Judicial Branch		\$25,000.00		\$8,000.00			\$33,000.00	\$1,980.00	\$31,020.00
431800	Legislative Branch		\$51,900.00		\$13,500.00	\$10,000.00		\$75,400.00	\$4,524.00	\$70,876.00
431000	Marching 100				\$110,000.00			\$110,000.00	\$6,600.00	\$103,400.00
434700	Presidential Ambassadors				\$8,100.00	\$400.00		\$8,500.00	\$510.00	\$7,990.00
603160	Rattler Aquatics		\$40,000.00		\$8,000.00			\$48,000.00	\$2,880.00	\$45,120.00
430230	Royal Court		\$2,400.00		\$40,000.00	\$900.00		\$43,300.00	\$2,598.00	\$40,702.00
432300	Special Projects					\$90,000.00		\$90,000.00	\$5,400.00	\$84,600.00
430290	Spirit Squad		\$2,000.00		\$10,000.00		\$14,000.00	\$26,000.00	\$1,560.00	\$24,440.00
434600	Student Bar Association		\$3,500.00		\$25,000.00	\$21,250.00		\$49,750.00	\$2,985.00	\$46,765.00
430310	Student Legal Services		\$60,000.00		\$5,000.00			\$65,000.00	\$3,900.00	\$61,100.00
430900	WANM-90.5	\$0.00	\$10,000.00		\$34,456.34	\$0.00	\$0.00	\$44,456.34	\$2,667.38	\$41,788.96
Overall Totals		\$826,632.77	\$497,696.00	\$0.00	\$1,256,162.69	\$504,329.00	\$14,000.00	\$3,098,820.46	\$185,929.23	\$2,912,891.23
Total Projected A&S (Less Admin Fee)								\$2,912,891.23		

W. Rebecca Brown

6/1/2023

Account Name: Campus Activites Board			
Account Number: 434400			
Fiscal Year: 2023-2024			
Salaries and Benefits			
Position Title	Salary	Benefits	Total Cost
TOTAL SALARIES			\$0.00
Other Personnel Services			
Position Title	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Campus Activities Board Chair			\$1,500.00
Campus Activities Board Vice-Chair			\$1,500.00
TOTAL OPS			\$3,000.00
General Expenses			
Item	Quantity	Unit Price	Total Cost
Class Shirts	150	\$40.00	\$6,000.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
TOTAL GENERAL EXPENSES			\$6,000.00
Activities and Programs			
TOTAL ACTIVITIES AND PROGRAMMING			\$0.00
Item	Quantity	Unit Price	Total Cost
Cram Jam (Fall and Spring)	1	10,000.00	\$10,000.00
General Activity & Program	1	25,000.00	\$25,000.00
Spring Events			\$35,000.00
A&S Travel Request			
TOTAL TRAVEL COST			
TOTAL ALLOCATION			\$44,000.00
ADMINISTRATIVE FEE	1	6%	\$2,640.00
Grand Total			\$41,360.00
Notes: Money is allocated for Cram Jam in the Fall and Spring; It is at the Senate discretion to award more based on disbursement sche			
Florida Agricultural and Mechanical University			
2023-2024 A&S Annual Budget Request			

Organization Name: Department of Campus Recreation
Account Number: 631100
Fiscal Year Budget Request: 2023-2024

Salaries and Benefits (5 Salary/Benefit Positions)

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Director	A&P	9286	\$87,679.00	\$27,180.00	\$114,859.00
Assistant Director	A&P	9375	\$56,214.00	\$17,426.00	\$73,640.00
Assistant Director	A&P	9375	\$50,908.00	\$15,781.00	\$66,689.00
Administrative Assistant	USPS	0710	\$43,697.00	\$17,915.77	\$61,612.77
Intramural Coordinator	A&P	9427	\$36,000.00	\$11,160.00	\$47,160.00
Grounds & Maintenance Manager	USPS	6398	\$36,000.00	\$15,480.00	\$51,480.00
TOTAL SALARIES					\$415,440.77

Other Personnel Services (4 Positions)

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Fitness Specialist				\$4,500.00
Rec Sports Specialist				\$3,600.00
Rock Climbing Instructors				\$2,500.00
Sports Officials				\$2,250.00
Group Exercise Instructors				\$4,500.00
Grounds Assistants				\$33,086.00
				\$0.00
TOTAL OPS				\$50,436.00

General Expenses (6 items)

Item	Description	Quantity	Unit Price	Total Cost
General Expenses		1	\$143,387.23	\$143,387.23
TOTAL GENERAL EXPENSES				\$143,387.23

Activities and Programs

Item	Quantity	Unit Price	Total Cost
		\$0.00	\$0.00
TOTAL ACTIVITIES AND PROGRAMMING			\$0.00

A&S Travel Request

Travel 1

Description and Purpose for Travel:

	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost
REGISTRATION				\$0.00
HOTEL				\$0.00
TRANSPORTATION (Flight)				\$0.00
TRAVEL TOTAL				\$0.00

Travel 2

Description and Purpose for Travel:

	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost
REGISTRATION				\$0.00
HOTEL				\$0.00
TRANSPORTATION (2 Vans)				\$0.00
TRAVEL TOTAL				\$0.00

TOTAL TRAVEL COST

	\$0.00
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TOTAL ALLOCATION

	\$609,264.00
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ADMINISTRATIVE FEE			1	6%	\$36,555.84
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	Grand Total	\$572,708.16
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Notes/Comments:

Florida Agricultural and Mechanical University
2023-2024 A&S Annual Budget Request

Organization Name: Efferson Student Union and Activities
Account Number: 604140
Fiscal Year Budget Request: 2023-2024

Salaries and Benefits (3 Salary/Benefit Positions)

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Coordinator, Leadership & Service Learning	A&P	9427	\$40,000.00	\$18,657.00	\$58,657.00
Senior Union Program Specialist, Facility Manage	USPS	4245	\$37,335.00	\$14,197.00	\$51,532.00
Coordinator, Recreation & Evening Operations	A&P	9427	\$35,000.00	\$13,501.00	\$48,501.00
ADMINISTRATIVE Assistant	USPS		\$35,000.00	\$13,300.00	\$48,300.00
TOTAL SALARIES					\$206,990.00

Other Personnel Services (3 Positions)

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Assistant Recreation Manager/Mechanic				\$14,400.00
Graphics & Media Assistant (Student)				\$12,000.00
Programming & Event Assistant (Student)				\$6,000.00
TOTAL OPS				\$32,400.00

General Expenses (6 items)

Item	Description	Quantity	Unit Price	Total Cost
Utilities	Mandatory	12	\$12,000.00	\$144,000.00
Maintenance	Mandatory	12	\$3,000.00	\$36,000.00
Telephone Services	Mandatory	1	\$24,000.00	\$24,000.00
Housekeeping/Cleaning	Mandatory	1	\$156,000.00	\$156,000.00
Voyager	Mandatory	1	\$1,000.00	\$1,000.00
Office Supplies	Union Operations	1	\$10,000.00	\$2,000.00
TOTAL GENERAL EXPENSES				\$363,000.00

Activities and Programs

Event 1: Rattler Round Up

Description of Activity: General Activities and Programming

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
General Activities and Programming	1		\$35,000.00
TOTAL ACTIVITIES AND PROGRAMMING			\$35,000.00

A&S Travel Request

Travel 1

Description and Purpose for Travel

	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost
REGISTRATION				\$0.00
HOTEL				\$0.00
TRANSPORTATION				\$0.00
TRAVEL TOTAL				\$0.00
TOTAL TRAVEL COST				\$0.00

TOTAL ALLOCATION

				\$637,390.00
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ADMINISTRATIVE FEE			1	6%	\$38,243.40
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				Grand Total	\$599,146.60
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Notes/Comments:

Florida Agricultural and Mechanical University
 2023-2024 A&S Annual Budget Request

Organization Name: Electoral Commission					
Account Number: 433600					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly H	# of Pay Weeks	Total Allocated for Position	
Electoral Commissioner					\$1,400.00
Deputy Electoral Commissioner					\$1,000.00
Precinct Supervisor					\$500.00
Precinct Supervisor					\$500.00
Precinct Supervisor					\$500.00
Precinct Supervisor					\$500.00
Precinct Supervisor					\$500.00
TOTAL OPS					\$4,900.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Uniform	Polo Shirt	8	\$30.00		\$240.00
Volunteer Shirts	Volunteer Uniforms	20	\$8.00		\$160.00
Advertisement	Flyer/Poster	2	\$1,000.00		\$2,000.00
Ballot Training	fall/spring training	1	\$500.00		\$500.00
Training	Leadership Retreat	2	\$750.00		\$1,500.00
TOTAL GENERAL EXPENSES					\$4,400.00
Activities and Programs					
Event 1					
Description of Activity: Fall/Spring; Activities & Programs					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Pageant fall/spring	2	\$2,000.00			\$4,000.00
Declaration of candidacy	1	\$3,000.00			\$3,000.00
Voting	1	\$500.00			\$500.00
Total Activities and Programming					\$7,500.00
A&S Travel Request					
Travel 1					
Description and Purpose for Travel:					
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost	
Total Travel Cost for Orlando Law School Precinct	2-Feb	4	2 Fall /Spring		\$0.00
TRAVEL TOTAL					\$0.00
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$16,800.00
ADMINISTRATIVE FEE		1	6%		\$1,008.00
Grand Total					\$15,792.00
Notes/Comments:					

Organization Name: FAMU Essential Theatre					
Account Number: 432200					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services					
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position	
Marketing specialist	\$13.00	20	16	\$4,160.00	
TOTAL OPS				\$4,160.00	
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Paint	Gallons of Scenic Paint	11	\$59.07	\$649.77	
Paint & Model Supplies	Lot: Markers, Foam Blocks, Balsa Wood, Tubing	1	\$495.00	\$495.00	
Shop Tools	Lot: Hammers, Screw, Drivers, Drills, Saws, etc	1	\$440.00	\$440.00	
Lighting Gels	Color Filters	29	\$7.65	\$201.30	
Light gobos	light patterns	13	\$14.85	\$193.05	
Tape	case of pro galfers pack	1	\$440.00	\$440.00	
TOTAL GENERAL EXPENSES					\$2,419.12
Activities and Programs					
Event 1					
Description of Activity: Mainstage Product- Fall 2023					
Item	Description	Quantity	Unit Price	Total Cost	
Royalties, Scripts, Playbills, Adjudication, Publicity, etc		1	\$979.00	\$979.00	
Scene Design		1	\$2,750.00	\$2,750.00	
Costume Design		1	\$2,200.00	\$2,200.00	
Playbills, Adjuction					\$3,850.00
Total Activites and Programs					\$9,779.00
TRAVEL TOTAL					\$0.00
TOTAL ALLOCATION					\$16,358.12
ADMINISTRATIVE FEE			1	6%	\$981.49
				Grand Total	\$15,376.63
Notes/Comments:					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: Executive Branch					
Account Number: 430200					
Fiscal Year Budget Request: 2023-2024					
1 of 2					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly Hour	# of Pay Weeks	Total Allocated for Position	
President				\$8,000.00	
Vice President				\$6,000.00	
Chief of Staff				\$2,500.00	
Deputy Chief of Staff				\$1,500.00	
Attorney General				\$1,200.00	
Comptroller				\$1,200.00	
Secretary of State				\$1,200.00	
Secretary of Academic Affairs				\$1,200.00	
Secretary of Communications				\$1,200.00	
Director of Student Lobbying				\$1,200.00	
Secretary of Student Welfare				\$1,200.00	
Secretary of Graduate Affairs				\$1,200.00	
Secretary of Economic Development				\$1,200.00	
Surgeon General				\$1,200.00	
Secretary of Community Affairs				\$1,200.00	
Diversity and Inclusion Officer				\$1,200.00	
Secretary of Athletic Affairs				\$1,200.00	
Executive Assistant President				\$1,000.00	
Executive Assistant Vice President				\$1,000.00	
Photographer/Videographer/Graphics			1	1	\$4,000.00
Deputies			1	1	\$10,400.00
TOTAL OPS					\$50,000.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Copy Center	Printing for Students	1	\$2,000.00	\$2,000.00	
Bookstore	Office Supplies	1	\$1,000.00	\$1,000.00	
				\$0.00	
				\$0.00	
				\$0.00	
				\$0.00	
TOTAL GENERAL EXPENSES					\$3,000.00
Organization Name: Executive Branch					
Account Number: 430200					
Fiscal Year Budget Request: 2022-2023					
2 of 2					
Activities and Programs					
Event 1					
Description of Activity:					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Executive Branch Activities	1	\$15,000.00	\$0.00		
SGA President's Discretionary	1	\$10,000.00	\$0.00		
SGA Vice President's Discretionary	1	\$5,000.00	\$0.00		
			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING					\$0.00

A&S Travel Request				
Travel 1				
Description and Purpose for Travel:				
	# of People/Roo	Days/Nights	Unit Cost	Total Item Cost
REGISTRATION				\$0.00
HOTEL				\$0.00
TRANSPORTATION				\$0.00
TRAVEL TOTAL				\$0.00
TOTAL TRAVEL COST				\$0.00
TOTAL ALLOCATION				\$53,000.00
ADMINISTRATIVE FEE		1	6%	\$3,180.00
Grand Total				\$49,820.00
Notes/Comments:				
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request				

Organization Name: FAMU Cheer
Account Number: 430270
Fiscal Year Budget Request: 2023-2024

Salaries and Benefits (3 Salary/Benefit Positions)

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00

Other Personnel Services (4 Positions)

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Cheer Assistants				\$1,500.00
Cheer Assistants				\$1,500.00
				\$0.00
				\$0.00
TOTAL OPS				\$3,000.00

General Expenses (6 items)

Item	Description	Quantity	Unit Price	Total Cost
Pom Poms	New Pom Poms for Cheer Team	50	\$25.00	\$2,000.00
Metz Meals	Boxed lunch meals for pregame (football and basketball)	200	\$10.00	\$4,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL GENERAL EXPENSES				\$6,000.00

Activities and Programs

Event 1

Description of Activity:

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
			\$0.00
			\$0.00
			\$0.00
			\$0.00
TOTAL ACTIVITIES AND PROGRAMMING			\$0.00

A&S Travel Request

Travel 1

Description and Purpose for Travel:

	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost
				0.00
				0.00
				0.00
				0.00
				0.00
TRANSPORTATION				0.00
TRAVEL TOTAL				\$0.00
TOTAL TRAVEL COST				\$0.00

TOTAL ALLOCATION **\$9,000.00**

ADMINISTRATIVE FEE **\$540.00**

Grand Total **\$8,460.00**

Notes/Comments:

Organization Name: FAMU Connection					
Account Number: 432000					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position	
				\$0.00	
TOTAL OPS				\$0.00	
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
General Expenses				\$15,000.00	
TOTAL GENERAL EXPENSES				\$15,000.00	
Activities and Programs					
Event 1					
Description of Activity:					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
			\$0.00		
			\$0.00		
			\$0.00		
			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING				\$0.00	
A&S Travel Request					
Travel 1					
Description and Purpose for Travel:					
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost	
TRANSPORTATION				\$0.00	
TRAVEL TOTAL					
TOTAL TRAVEL COST				\$0.00	
TOTAL ALLOCATION					\$15,000.00
ADMINISTRATIVE FEE		1	6%	\$900.00	
				Grand Total	\$14,100.00
Notes/Comments:					

Florida Agricultural and Mechanical University

2023-2024 A&S Annual Budget Request

Organization Name: FAMU-ERCCD					
Department Number: 604480					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position	
				\$0.00	
				\$0.00	
TOTAL OPS					\$0.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Mandatory Expenses	Utilities, Gas, Trash, Telephone	12	\$4,000.00	\$48,000.00	
				\$0.00	
TOTAL GENERAL EXPENSES					\$48,000.00
Activities and Programs					
Event 1					
<p>Description and Purpose: Our purpose is to provide the student parents of FAMU with quality child care at affordable rates for these services. The subsidy supports the financial obligation of the student without compromising the costs that are mandatory for center operation. FAMU Student Parents deserve quality on-campus childcare and the cost associated with the subsidy guarantees that the services provided to their child will meet the same standards as non student parents.</p>					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Monthly Tuition Subsidy (12 months per quantity) 30	360	\$125.00	\$45,000.00		
			\$0.00		
			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING					\$45,000.00
A&S Travel Request					
Travel 1					
Description and Purpose for Travel:					
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost	
REGISTRATION				\$0.00	
HOTEL				\$0.00	
TRANSPORTATION				\$0.00	
TRAVEL TOTAL					\$0.00
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$93,000.00
ADMINISTRATIVE FEE		1	6%	\$5,580.00	
				Grand Total	\$87,420.00
Notes/Comments:					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: FAMUAN					
Account Number: 430900					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Co	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position	
				\$0.00	
				\$0.00	
TOTAL OPS				\$0.00	
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
The FAMUAN Printing Costs	Costs for 2021-2022	3	\$750.00	\$2,250.00	
Newspaper Delivery Costs	To FAMU from Bainbridge	6	\$50.00	\$300.00	
Website cost/Archival system upgrade		10	\$60.00	\$600.00	
Equipment		1	\$2,250.00	\$2,250.00	
				\$0.00	
				\$0.00	
TOTAL GENERAL EXPENSES				\$5,400.00	
Activities and Programs					
Event 1					
Description of Activity:					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
			\$0.00		
			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING				\$0.00	
A&S Travel Request					
Travel 1					
Description and Purpose for Travel:					
	# of People/R	Days/Nights	Unit Cost	Total Item Cost	
				0.00	
				0.00	
				0.00	
				0.00	
				0.00	
TRANSPORTATION				0.00	
TRAVEL TOTAL				\$0.00	
TOTAL TRAVEL COST				\$0.00	
TOTAL ALLOCATION					\$5,400.00
ADMINISTRATIVE FEE			1	6%	\$324.00
				Grand Total	\$5,076.00
Notes/Comments:					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: Homecoming
Account Number: 430210
Fiscal Year Budget Request: 2023-2024

Other Personnel Services (4 Positions)				
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Ushers/Staff Assistants				\$20,000.00
Security				\$10,000.00
				\$0.00
				\$0.00
TOTAL OPS				\$30,000.00

Homecoming Concert				
Item	Description	Quantity	Unit Price	Total Cost
Concert Production/ Homecoming	SGA Concert, Stage, Sound & Production	1	\$0.00	\$0.00
Promotion	Radio, Printed & Social Media	1	\$8,000.00	\$8,000.00
Artist Acquisition	Artist Cost	1	\$250,000.00	\$250,000.00
General Expenses	Miscellaneous cost	1	\$0.00	\$0.00
				\$0.00
				\$0.00
TOTAL GENERAL EXPENSES				\$258,000.00

Activities and Programs				
Event 1 SGA BBQ				

Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
Tents	1	\$3,000.00	\$3,000.00	\$3,000.00
Food	1	\$30,000.00	\$30,000.00	\$30,000.00
				\$0.00
				\$0.00
TOTAL FOR EVENT 1				\$33,000.00

Event 2 Coronation				
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Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
Florists	1	\$3,000.00	\$3,000.00	\$3,000.00
Rental Décor & Supplies	1	\$11,000.00	\$11,000.00	\$11,000.00
Metz Culinary	1	\$6,000.00	\$6,000.00	\$6,000.00
				\$0.00
TOTAL FOR EVENT 2				\$20,000.00

Event 3 Market Monday				
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Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
Tent & Table Rental	1	\$6,000.00	\$6,000.00	\$6,000.00
Disc Jockey	1	\$500.00	\$500.00	\$500.00
				\$0.00
TOTAL FOR EVENT 3				\$6,500.00

Event 4 Housing Step Show				
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Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
General Expenses	1	\$2,000.00	\$2,000.00	\$2,000.00
Disc Jockey	1	\$500.00	\$500.00	\$500.00
				\$0.00
TOTAL FOR EVENT 4				\$2,500.00

Event 5. Beauty & Wellness Expo				
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Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
Table and Booth Rental	1	\$1,000.00	\$1,000.00	\$1,000.00
Disc Jockey	1	\$500.00	\$500.00	\$500.00
				\$0.00
				\$0.00
TOTAL FOR EVENT 5				\$1,500.00

Event 6. Rip the Runway (Fashion Show)/ Aux Wars				
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Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
General Expenses	1	\$4,000.00	\$4,000.00	\$4,000.00

Disc Jockey	1	\$500.00	\$500.00
			\$0.00
TOTAL FOR EVENT 6			\$4,500.00

Event 7. Comedy Show			
Estimated Cost of Activity			
Item	Quantity	Unit Price	Total Cost
Comedian Cost	1	\$34,000.00	\$34,000.00
			\$0.00
TOTAL FOR EVENT 7			\$34,000.00

Event 8. Block Party/Pep Rally			
Estimated Cost of Activity			
Item	Quantity	Unit Price	Total Cost
General Expenses	1	\$7,000.00	\$7,000.00
Quench Your Thirst(Taste of a Rattler)	1	\$5,500.00	\$5,500.00
			\$0.00
			\$0.00
TOTAL FOR EVENT 8			\$12,500.00

Event 9. Homecoming Parade			
Estimated Cost of Activity			
Item	Quantity	Unit Price	Total Cost
Parade Mandatories	1	\$10,000.00	\$10,000.00
Royal Court Float	1	\$5,000.00	\$5,000.00
Parade Subsidies/ Student Parade Partcipation	1	\$3,500.00	\$3,500.00
			\$0.00
TOTAL FOR EVENT 9			\$18,500.00

Event 10. Talent Show			
Estimated Cost of Activity			
Item	Quantity	Unit Price	Total Cost
General Expenses	1	\$2,000.00	\$2,000.00
Disc Jockey	1	\$500.00	\$500.00
Musicians	1	\$2,000.00	\$2,000.00
TOTAL FOR EVENT 10			\$4,500.00

Event 11. Drive In Movie			
Estimated Cost of Activity			
Item	Quantity	Unit Price	Total Cost
General Expenses (Food & Décor)	1	\$8,000.00	\$8,000.00
TOTAL FOR EVENT 11			\$8,000.00

Event 12. Blessings and Brunch			
Estimated Cost of Activity			
Item	Quantity	Unit Price	Total Cost
Speaker	1	\$0.00	\$0.00
Tents, tables, and chairs , and food	1	\$0.00	\$0.00
			\$0.00
TOTAL FOR EVENT 12			\$0.00

Event 13. Gospel Concert			
Estimated Cost of Activity			
Item	Quantity	Unit Price	Total Cost
General Expenses	1	\$0.00	\$0.00
			\$0.00
TOTAL FOR EVENT 13			\$0.00

TOTAL ACTIVITIES AND PROGRAMMING			\$145,500.00
TOTAL ALLOCATION			\$433,500.00
ADMINISTRATIVE FEE	1	6%	\$26,010.00

Grand Total			\$407,490.00
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Notes/Comments: Florida Agricultural and Mechanical University
2023-2024 A&S Annual Budget Request

Organization Name: Joint Operations
Account Number: 433400
Fiscal Year Budget Request: 2023-2024

Salaries and Benefits (3 Salary/Benefit Positions)

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Administrative Assisant	USPS		45,000.00	21,702.00	\$66,702.00
Program Assistant	USPS		45,000.00	19,000.00	\$64,000.00
Financial Manager	USPS		47,000.00	26,500.00	\$73,500.00
TOTAL SALARIES					\$204,202.00

Other Personnel Services (4 Positions)

Position Title	Rate Per Hour	Bi-Weekly Hou	# of Pay Weeks	Total Allocated for Position
OPS Worker Full-Time Professional Staff				\$30,000.00
Additonal OPS Staff Funding				\$30,000.00
OPS (Website & Content Management)				\$30,000.00
Graphic Media Specialist				\$35,000.00
TOTAL OPS				\$125,000.00

General Expenses (6 items)

Item	Description	Quantity	Unit Price	Total Cost
Executive Branch Activities		1	\$15,000.00	\$15,000.00
SGA President's Discretionary		1	\$10,000.00	\$10,000.00
SGA Vice President's Discretionary		1	\$5,000.00	\$5,000.00
NASAP	SGA Conference	1	\$10,000.00	\$10,000.00
Conference Membership	SGA Professional Memberships	1	\$2,500.00	\$2,500.00
Sam's Club Costco Supplies		1	\$3,000.00	\$3,000.00
Student Government Apparel	Procurement Apparel for SGA	1	\$5,500.00	\$5,500.00
Mandatory Administrative Expenses	The expenses associated with this line	1	\$40,000.00	\$40,000.00
Building Grounds & Maintenance Expenses	The appropriation covers expenses	1	\$35,000.00	\$35,000.00
Technology	Ipads, phones, and laptops, and other technology needs	12	\$500.00	\$6,000.00
TOTAL GENERAL EXPENSES				\$132,000.00

Activities and Programs

Event 1

Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
SGA Travel	1	\$80,000.00	\$80,000.00
Inauguration	1	\$20,000.00	\$20,000.00
Beravement Services	1	\$4,000.00	\$4,000.00
TOTAL ACTIVITIES AND PROGRAMMING			\$104,000.00

A&S Travel Request

Travel 1

Description and Purpose for Travel:

	# of Rooms	Days/Nights	Unit Cost	Total Item Cost
REGISTRATION				\$0.00
HOTEL				\$0.00
TRANSPORTATION				\$0.00
TRAVEL TOTAL				\$0.00

TOTAL ALLOCATION			\$565,202.00
ADMINISTRATIVE FEE		6%	\$33,912.12

		Grand Total	\$531,289.88
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Notes/Comments:

Organization Name: Journey Magazine					
Account Number: 432600					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly H	# of Pay Weeks	Total Allocated for Position	
				\$0.00	
TOTAL OPS					\$0.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Print issues	four print editions	2	\$2,500.00	\$5,000.00	
end of semester dinner	dinner for students	2	\$150.00	\$300.00	
issue release reception	reception for release issue	4	\$550.00	\$2,200.00	
TOTAL GENERAL EXPENSES					\$7,500.00
Activities and Programs					
Event 1					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Staff workshop & lunch			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING					\$0.00
A&S Travel Request					
Travel 1					
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost	
REGISTRATION				\$0.00	
HOTEL				\$0.00	
TRANSPORTATION				\$0.00	
TRAVEL TOTAL					\$0.00
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$7,500.00
ADMINISTRATIVE FEE			1	6%	\$450.00
				Grand Total	\$7,050.00
Notes/Comments: Potential to add \$200 to request OR add a note for senate president discretionary to fund the small amount and zero fund in the budget					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: Judicial Branch
Account Number: 432700
Fiscal Year Budget Request: 2023-2024

Salaries and Benefits (3 Salary/Benefit Positions)

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00

Other Personnel Services (4 Positions)

Position Title	Rate Per Hour	# of Semesters	Total Allocated for Position
Chief Justice			\$4,000.00
Associate Chief Justice			\$3,000.00
Asocciate Justice #1			\$1,000.00
Asocciate Justice #2			\$1,000.00
Asocciate Justice #3			\$1,000.00
Asocciate Justice #4			\$1,000.00
Asocciate Justice #5			\$1,000.00
Law School Circuit Court Chief Justice			\$1,500.00
Law School Circuit Court Asocciate Justice #1			\$1,000.00
Law School Circuit Court Asocciate Justice #2			\$1,000.00
Law School Circuit Court Asocciate Justice #3			\$1,000.00
Law School Circuit Court Asocciate Justice #4			\$1,000.00
Traffic Court Chief Justice			\$1,500.00
Traffic Court Justice #1			\$1,000.00
Traffic Court Justice #2			\$1,000.00
Traffic Court Justice #3			\$1,000.00
Traffic Court Justice #4			\$1,000.00
Clerk of Courts			\$1,000.00
Solicitor General			\$1,000.00
TOTAL OPS			\$25,000.00

General Expenses (6 items)

Item	Description	Quantity	Unit Price	Total Cost
Judicial Discretionary	Chief justice Discretionary	1	\$5,000.00	\$5,000.00
Judicial Discretionary	Associate Chief Justice Discretionary	1	\$3,000.00	\$3,000.00
TOTAL GENERAL EXPENSES				\$8,000.00

Activities and Programs

Event 1				
Description of Activity:				
Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL ACTIVITIES AND PROGRAMMING				\$0.00

A&S Travel Request

Travel 1				
Description and Purpose for Travel:				
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost
REGISTRATION				\$0.00
HOTEL				\$0.00
TRANSPORTATION				\$0.00
TRAVEL TOTAL				\$0.00
TOTAL TRAVEL COST				\$0.00

TOTAL ALLOCATION				\$33,000.00
ADMINISTRATIVE FEE		1	6%	\$1,980.00

Grand Total				\$31,020.00
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Notes/Comments:

Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request

Organization Name: Legislative Branch					
Account Number: 431800					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	# of Positions	# of Pay Weeks	Total Allocated for Position	
Senate President				\$5,000.00	
Senate Pro Tempore				\$4,500.00	
Judicial and Rules Chair				\$1,500.00	
Elections and Appointments Chair				\$1,500.00	
Organization and Finance Chair				\$1,500.00	
Student Relations Chair				\$1,500.00	
Internal Develop Select Chair				\$1,500.00	
Judicial and Rules Vice Chair				\$1,200.00	
Elections and Appointments Vice Chair				\$1,200.00	
Organization and Finance Vice Chair				\$1,200.00	
Student Relations Vice Chair				\$1,200.00	
Activity and Service Fee Liaison				\$1,500.00	
Senators				\$27,600.00	
Senate Secretary				\$1,000.00	
TOTAL OPS					\$51,900.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Senate President Discretionary	Senate President Discretionary	1	\$8,500.00	\$8,500.00	
Senate Pro Tempore Discretionary	Senate Pro Tempore Discretionary	1	\$5,000.00	\$5,000.00	
				\$0.00	
				\$0.00	
				\$0.00	
				\$0.00	
TOTAL GENERAL EXPENSES					\$13,500.00
Activities and Programs					
Event 1					
Description of Activity:					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Student Senate Programming	2	\$5,000.00	\$10,000.00		
			\$0.00		
			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING					\$10,000.00
A&S Travel Request					
Travel 1					
Description and Purpose for Travel:					
	# of People/Room	Days/Nights	Unit Cost	Total Item Cost	
REGISTRATION				\$0.00	
HOTEL				\$0.00	
				\$0.00	
TRAVEL TOTAL					\$0.00
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$75,400.00
ADMINISTRATIVE FEE			1	6%	\$4,524.00
				Grand Total	\$70,876.00
Notes/Comments:					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: Band Operations
Account Number: 431000
Fiscal Year Budget Request: 2023-2024

Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services (4 Positions)				
Position Title	Rate Per Hour	Bi-Weekly Hour	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

General Expenses (6 items)				
Item	Description	Quantity	Unit Price	Total Cost
Instrument Repair/Maintenance	Music Masters/Playground Music			\$10,000.00
Uniform Cleaning/Alterations	Custom Care Cleaners			\$10,000.00
Pre-Drill Meals/Post-game meals	Metz			\$50,000.00
Drill Field Sound System				\$2,500.00
Music Copyrights				\$2,500.00
Pre-Drill Housing	FAMU Housing			\$35,000.00
TOTAL GENERAL EXPENSES				\$110,000.00

Activities and Programs				
Event 1				
Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
TOTAL ACTIVITIES AND PROGRAMMING				\$0.00

A&S Travel Request				
Travel 1				
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost
TRAVEL TOTAL				\$0.00
TOTAL TRAVEL COST				\$0.00

TOTAL ALLOCATION					\$110,000.00
ADMINISTRATIVE FEE			1	6%	\$6,600.00

Grand Total				\$103,400.00
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Notes/omments:

Florida Agricultural and Mechanical University
2023-2024 A&S Annual Budget Request

Organization Name: Presidential Ambassadors					
Account Number: 434700					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly Hour	# of Pay Weeks	Total Allocated for Position	
TOTAL OPS					\$0.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Blazers	Uniform Blazers	23	\$120.00	\$3,000.00	
Jackets	Famu Logo Uniform jackets	23	\$45.00	\$1,100.00	
Suits	Suits will be worn while on duty	23	\$150.00	\$4,000.00	
				\$0.00	
				\$0.00	
				\$0.00	
TOTAL GENERAL EXPENSES					\$8,100.00
Activities and Programs					
Event 1					
Description of Activity:					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Training	2	\$200.00	\$400.00		
			\$0.00		
			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING					\$400.00
A&S Travel Request					
Travel 1					
Description and Purpose for Travel:					
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost	
REGISTRATION				\$0.00	
HOTEL				\$0.00	
TRANSPORTATION				\$0.00	
TRAVEL TOTAL					\$0.00
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$8,500.00
ADMINISTRATIVE FEE			1	6%	\$510.00
Grand Total					\$7,990.00
Notes/Comments: The Presidential Ambassadors work directly with the recruitment of new students and are all non-paid Positions. They serve as the official host/hostesses for events.					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: Rattler Aquatics
Account Number: 603160
Fiscal Year Budget Request: 2023-2024

Salaries and Benefits (3 Salary/Benefit Positions)

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00

Other Personnel Services (4 Positions)

Position Title	Rate Per Hour	Bi-Weekly Hour	# of Pay Weeks	Total Allocated for Position
3 Lifeguards and Swimming Instructors				\$40,000.00
				\$0.00
				\$0.00
				\$0.00
TOTAL OPS				\$40,000.00

General Expenses (6 items)

Item	Description	Quantity	Unit Price	Total Cost
Replacement Pool Mats		1	\$5,500.00	\$5,500.00
Storage Shed		1	\$2,500.00	\$2,500.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL GENERAL EXPENSES				\$8,000.00

Activities and Programs

Event 1				
Description of Activity: These activities are included in the cost: Open the pool for the student population, Largest Swimming Lesson, free swimming lessons, field trips with our fleet, etc.				
Estimated Cost of Activity				
Item	Quantity	Unit Price	Total Cost	
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL ACTIVITIES AND PROGRAMMING				\$0.00

A&S Travel Request

Travel 1				
Description and Purpose for Travel:				
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost
REGISTRATION				\$0.00
HOTEL				\$0.00
TRANSPORTATION				\$0.00
TRAVEL TOTAL				\$0.00
TOTAL TRAVEL COST				\$0.00

TOTAL ALLOCATION				\$48,000.00
ADMINISTRATIVE FEE			1	6%
				\$2,880.00

			Grand Total	\$45,120.00
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Notes/Comments: Stipulation MUST/ REQUIRED to advertise the swimming pool in whatever is in their ability or at their disposal twice a month. Form of punishment will be up t

Organization Name: Royal Court					
Account Number: 430230					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly Hour	# of Pay Weeks	Total Allocated for Position	
Student Advisor Ladies				\$1,200.00	
Student Advisor Men				\$1,200.00	
				\$0.00	
				\$0.00	
TOTAL OPS					\$2,400.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
General Expenses				\$40,000.00	
				\$0.00	
TOTAL GENERAL EXPENSES					\$40,000.00
Activities and Programs					
Event 1					
Description of Activity:					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Platform Programing	9	\$100.00	\$900.00		
			\$0.00		
			\$0.00		
			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING					\$900.00
A&S Travel Request					
Travel 1					
Description and Purpose for Travel:					
	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost	
REGISTRATION				\$0.00	
HOTEL				\$0.00	
TRANSPORTATION				\$0.00	
TRAVEL TOTAL					\$0.00
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$43,300.00
ADMINISTRATIVE FEE		1	6%	\$2,598.00	
Grand Total					\$40,702.00
Notes/Comments					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: Special Projects					
Account Number: 432300					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position	
				\$0.00	
				\$0.00	
				\$0.00	
TOTAL OPS					\$0.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Leadership Series	SGA Leadership Series	1	\$0.00	\$0.00	
				\$0.00	
				\$0.00	
				\$0.00	
				\$0.00	
				\$0.00	
TOTAL GENERAL EXPENSES					\$0.00
Activities and Programs					
Event 1					
Description of Activity:					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Be Out Day	1	\$40,000.00	\$40,000.00		
SGA Crab Boil	1	\$40,000.00	\$40,000.00		
FSA	1	\$10,000.00	\$10,000.00		
TOTAL ACTIVITIES AND PROGRAMMING					\$90,000.00
A&S Travel Request					
Travel 1					
Description and Purpose for Travel: NASAP Conference					
	# of People/F	Days/Nights	Unit Cost	Total Item Cost	
REGISTRATION				\$0.00	
HOTEL				\$0.00	
TRANSPORTATION				\$0.00	
TRAVEL TOTAL					\$0.00
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$90,000.00
ADMINISTRATIVE FEE			1	6%	\$5,400.00
Grand Total					\$84,600.00
Notes/Comments					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: Spirit Squad (A&M Flags & Venom)					
Account Number: 430290					
Fiscal Year: 2023-2024					

Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hour	# of Pay Weeks	Total Allocated for Position
Mascot 1				\$1,000.00
Mascot 2				\$1,000.00
Assistant/Handler				\$0.00
TOTAL OPS				\$2,000.00

General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Mascot Cleaning		8	\$600.00	\$7,000.00
Repairs (Mascot & Flags)			\$3,000.00	\$3,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL GENERAL EXPENSES				\$10,000.00

Activities and Programs

TOTAL ACTIVITIES AND PROGRAMMING	\$0.00
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A&S Travel Request :Travel for Classic Games

TOTAL GENERAL EXPENSES	# of rooms	days/nights	unit cost	Total Cost
orange blossom classic	4-Jan	4		8,000.00
Orlando Classic	4	3		6,000.00
TOTAL TRAVEL COST				14,000.00

TOTAL ALLOCATION	\$26,000.00
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ADMINISTRATIVE FEE			1	6%	\$1,560.00
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	Grand Total	\$24,440.00
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Notes:

Florida Agricultural and Mechanical University
2023-2024 A&S Annual Budget Request

Organization Name: Student Bar Association					
Account Number: 434600					
Fiscal Year Budget Request: 2023-2024					
Salaries and Benefits (3 Salary/Benefit Positions)					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
					\$0.00
					\$0.00
					\$0.00
TOTAL SALARIES					\$0.00
Other Personnel Services (4 Positions)					
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated	
President				\$1,500.00	
Vice President				\$1,000.00	
Secretary				\$500.00	
Treasurer				\$500.00	
TOTAL OPS					\$3,500.00
General Expenses (6 items)					
Item	Description	Quantity	Unit Price	Total Cost	
Student Organiza	Law School Programming	1	\$25,000.00	\$25,000.00	
				\$0.00	
				\$0.00	
				\$0.00	
TOTAL GENERAL EXPENSES					\$25,000.00
Activities and Programs					
Event 1					
Description of Activity: SBA will host three main programs throughout the academic year.					
Estimated Cost of Activity					
Item	Quantity	Unit Price	Total Cost		
Barrister's Ball	1	\$11,250.00	\$11,250.00		
Hooding Reception	1	\$10,000.00	\$10,000.00		
			\$0.00		
			\$0.00		
TOTAL ACTIVITIES AND PROGRAMMING					\$21,250.00
A&S Travel Request					
Travel 1					
	# of People/Room	Days/Nights	Unit Cost	Total Item Cost	
REGISTRATION				\$0.00	
HOTEL				\$0.00	
TRANSPORTATION				\$0.00	
TRAVEL TOTAL					\$0.00
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$49,750.00
ADMINISTRATIVE FEE		1	6%	\$2,985.00	
Grand Total					\$46,765.00
Notes/Comments:					
Florida Agricultural and Mechanical University 2023-2024 A&S Annual Budget Request					

Organization Name: Student Legal Services			
Account Number: 434600			
Fiscal Year Budget Request: 2023-2024			
Salaries and Benefits (3 Salary/Benefit Positions)			
Position Title	University Code	Salary	Total Cost
			\$0.00
			\$0.00
			\$0.00
TOTAL SALARIES			\$0.00
Other Personnel Services (4 Positions)			
Position Title	Rate Per Hour	Bi-Weekly Hours	Total Allocated
Student Legal Services Corrdinator			\$37,000.00
Administrative Assistant			\$23,000.00
			\$0.00
			\$0.00
TOTAL OPS			\$60,000.00
General Expenses (6 items)			
Item	Description	Quantity	Total Cost
Case Management		1	\$5,000.00
			\$0.00
TOTAL GENERAL EXPENSES			\$5,000.00
Activities and Programs			
Event 1			
Description of Activity:			
Estimated Cost of Activity			
Item		Quantity	Total Cost
			\$0.00
			\$0.00
TOTAL ACTIVITIES AND PROGRAMMING			\$0.00
A&S Travel Request			
Travel 1			
Description and Purpose for Travel: Legal Aid Clinic in Orlando, UCF and University of Miami			
	# of People/Rooms	Days/Nights	Total Item Cost
REGISTRATION			\$0.00
HOTEL			\$0.00
TRANSPORTATION			\$0.00
TRAVEL TOTAL			\$0.00
TOTAL TRAVEL COST			\$0.00
TOTAL ALLOCATION			\$65,000.00
ADMINISTRATIVE FEE			\$3,900.00

	Grand Total	\$61,100.00
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Notes/Comments:
 Florida Agricultural and Mechanical University
 2023-2024 A&S Annual Budget Request

Item	Description	Quantity	Unit Price	Total Price
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