

2013-2014 AEdCC Services Activities Fee Budget

Account number	Program Title	2012 - 2013 Allocation	2013 - 2014 Allocation
2020	Game Room	\$ 19,402.00	\$ 22,968.00
2050	Front Desk	\$ 17,765.00	\$ 18,756.00
2110	AEdCC Executive Board	\$ 69,768.00	\$ 69,768.00
2116	Student Math League Exam	\$ 440.00	\$ 400.00
2117	Legislative Action	\$ 1,995.00	\$ 1,950.00
2140	Student Leadership Training	\$ 25,220.00	\$ 24,063.00
2145	Student Leader Conference Travel	\$ 6,000.00	\$ 4,000.00
2210	Student Activities Supervision	\$ 72,302.00	\$ 73,477.00
2215	Intramural Program	\$ 9,271.00	\$ 12,271.00
2220	Lecture Series	\$ 35,500.00	\$ 35,500.00
2225	Advising Resource Center	\$ 32,565.00	\$ 32,225.00
2235	Student Technology Resource and Reference Center	\$ 17,580.00	\$ 38,109.00
2240	Student Activities Programming	\$ 44,750.00	\$ 44,750.00
2280	Commencement	\$ 21,512.00	\$ 23,088.00
2285	Awards Dessert	\$ 5,370.00	\$ 5,400.00
2292	Students with Disabilities	\$ 27,806.00	\$ 27,106.00
2310	Internship Fair	\$ 1,800.00	\$ 1,800.00
2311	Edmonds Career Access Program	\$ 900.00	\$ 900.00
2313	Service Learning	\$ 20,613.00	\$ 22,573.00
2315	Residential Life Program	\$ 33,500.00	\$ 33,500.00
2316	Library Programmer	\$ 606.00	\$ -
2325	Art Gallery	\$ 8,649.00	\$ 9,948.00
2330	Childcare	\$ 119,539.00	\$ 143,300.00
2335	Counseling and Resource Center	\$ 10,222.00	\$ 9,722.00
2340	Learning Support Center	\$ 63,800.00	\$ 71,484.00
2360	Diversity Student Center	\$ 35,371.00	\$ 38,999.00
2404	Career Pathways Presentation	\$ 14,054.00	\$ 14,114.00
2405	Career Fair/Specialized Hiring Events	\$ 4,680.00	\$ 4,680.00
2408	Leadership is You! Conference	\$ 8,750.00	\$ 8,250.00
2410	Clubs	\$ 39,570.00	\$ 39,570.00
2610	Student Newspaper	\$ 18,600.00	\$ 18,600.00
2620	Triton Calendars	\$ 16,250.00	\$ 11,375.00
2630	Between the Lines	\$ 15,000.00	\$ 10,000.00
2640	Publicity	\$ 8,295.00	\$ 9,945.00
2660	Printing	\$ 3,450.00	\$ 2,150.00
2670	Digital Signage	\$ 7,623.00	\$ 5,381.00
2680	Black Box Theatre	\$ 15,015.00	\$ 14,950.00
2705	Athletic Scholarships	\$ 25,000.00	\$ 25,000.00
2710	Athletic Administration	\$ 95,500.00	\$ 99,340.00
2712	Post-Season Travel	\$ 10,000.00	\$ 10,000.00
2713	Athletic Travel/Per Diem	\$ 50,000.00	\$ 50,000.00
2714	Uniform Schedule	\$ 6,500.00	\$ 8,000.00
2720	Men's Soccer	\$ 6,500.00	\$ 6,400.00
2725	Women's Soccer	\$ 6,500.00	\$ 6,400.00
2730	Men's Basketball	\$ 6,500.00	\$ 6,900.00
2740	Baseball	\$ 9,500.00	\$ 9,400.00
2750	Volleyball	\$ 6,500.00	\$ 6,400.00
2760	Women's Basketball	\$ 6,500.00	\$ 6,900.00
2770	Softball	\$ 6,500.00	\$ 6,400.00
2790	Athletic Transportation	\$ 35,000.00	\$ 35,000.00
2795	Athletic Facilities	\$ 15,000.00	\$ 15,000.00
2800	Vocal Music Program	\$ 2,600.00	\$ 1,900.00
2805	Concert Band	\$ 6,000.00	\$ 5,800.00
2810	Jazz Band	\$ 14,050.00	\$ 14,050.00
2820	Soundsation	\$ 16,100.00	\$ 16,800.00
2830	Jazz Festival	\$ 11,150.00	\$ 11,150.00
2850	Symphonic Choir	\$ 13,850.00	\$ 13,850.00
2855	Music Licensing for EdCC	\$ 6,400.00	\$ 6,400.00
2860	Music Programmer	\$ 7,535.00	\$ 7,535.00
2865	Music Scholarships	\$ 8,000.00	\$ 10,000.00
2870	ISS Programmer	\$ 7,385.00	\$ 7,385.00
2920	Unallocated Reserve	\$ 135,897.00	\$ 75,394.00
2940	Building Funding	\$ 100,000.00	\$ 100,000.00
	Total	\$ 1,468,000.00	\$ 1,466,476.00