

SERVICE & ACTIVITY FEE ANNUAL REPORT

Sarah Spurgeon Gallery

Fiscal Year: _____
Program Name: Sarah Spurgeon Gallery
Program Manager: _____

Please list any S&A funded position that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

Please provide an explanation for any positive or negative fund balances at year end.

**Service & Activities Base Funding
Financial Overview
For the month ended October 31, 2022
Department: Art Gallery
Student Activities Funds
No Component
As of 11/14/22**

	FY22 Actuals	FY23 Forecast + Actuals
Revenues		
CWU-Allocation (Revenue)	30,353	28,755
Total Revenues	30,353	28,755
Transfers		
CWU-Transfer (Intra-Fund In)	811	0
Total Transfers	811	0
Expenses		
CWU-Salary and Wage (Staff)	11,596	11,954
CWU-Student/Temporary/Overtime	3,503	4,176
Total Salaries	15,099	16,129
CWU-Benefits	4,394	5,088
Total Salaries & Benefits	19,493	21,218
CWU-Goods	2,989	1,310
CWU-Services	4,750	6,025
CWU-Supplies	1,506	400
CWU-Utilities	624	624
CWU-Rentals/Leases	0	0
CWU-Repairs/Maintenance	78	0
CWU-Insurance	207	194
CWU-Program	1,319	1,695
CWU-Travel	0	198
Bad Debt	0	0
Total Goods & Services	11,473	10,446
Total Expenses	30,966	31,664
Net Resources	197	(2,909)
Projected Beginning Fund Balance	-811	-614
Projected Ending Fund Balance	-614	-3,523