

# SERVICE & ACTIVITY FEE ANNUAL REPORT

## Career Services-Westside Counselor

Fiscal Year: \_\_\_\_\_

Program Name: Career Services - Westside Counselor

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: Career Services Westside  
Student Activities Funds  
No Component  
As of 11/14/22**

	FY22 Actuals	FY23 Forecast + Actuals
<b>Revenues</b>		
CWU-Allocation (Revenue)	161,623	153,116
<b>Total Revenues</b>	<b>161,623</b>	<b>153,116</b>
<b>Transfers</b>		
<b>Total Transfers</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>		
CWU-Salary and Wage (Staff)	115,254	115,425
CWU-Student/Temporary/Overtime	0	0
<b>Total Salaries</b>	<b>115,254</b>	<b>115,425</b>
CWU-Benefits	43,447	48,780
<b>Total Salaries &amp; Benefits</b>	<b>158,700</b>	<b>164,205</b>
CWU-Goods	16,442	49
CWU-Supplies	335	0
CWU-Utilities	592	314
CWU-Program	0	0
CWU-Travel	431	189
CWU-Equipment/Software (Non-Capita)	939	0
Bad Debt	0	0
<b>Total Goods &amp; Services</b>	<b>18,740</b>	<b>552</b>
<b>Total Expenses</b>	<b>177,440</b>	<b>164,756</b>
<b>Net Resources</b>	<b>(15,817)</b>	<b>(11,640)</b>
<b>Projected Beginning Fund Balance</b>	14,033	-1,784
<b>Projected Ending Fund Balance</b>	-1,784	-13,424