

SERVICE & ACTIVITY FEE ANNUAL REPORT

Veterans Center – Programming

Fiscal Year: _____
Program Name: Veterans Center - Programming
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: Veterans Center
Student Activities Funds
No Component
As of 11/14/22**

	FY22 Actuals	FY23 Forecast + Actuals
Revenues		
CWU-Allocation (Revenue)	45,830	43,418
Total Revenues	45,830	43,418
Transfers		
CWU-Transfer (Intra-Fund In)	1,250	0
Total Transfers	1,250	0
Expenses		
CWU-Salary and Wage (Staff)	13,792	13,779
CWU-Student/Temporary/Overtime	0	179
Total Salaries	13,792	13,958
CWU-Benefits	4,909	5,474
Total Salaries & Benefits	18,701	19,431
CWU-Goods	1,220	2,005
CWU-Services	0	2,000
CWU-Supplies	986	2,252
CWU-Rentals/Leases	0	0
CWU-Repairs/Maintenance	180	144
CWU-Program	6,270	15,643
CWU-Equipment/Software (Non-Capita)	4,356	0
Bad Debt	0	0
Total Goods & Services	13,012	22,044
Total Expenses	31,713	41,475
Net Resources	15,366	1,942
Projected Beginning Fund Balance	-1,250	14,117
Projected Ending Fund Balance	14,117	16,059