

APPROVED Budget FY2021

ASBTC		FY2021 Approved	FY2021 Actuals
<i>Associated Students of Bellingham Technical College</i>			
REVENUE			
REV	Services & Activities Fee revenue	\$ 339,249	\$ (373,571)
	Carryforward from previous year	20,000	
GRS	GEERS COVID One-Time Relief Funding	39,759	(39,759)
TOTAL REVENUE		\$ 399,008	\$ (413,330)
REVENUE TRANSFERS (to internal BTC orgs)			
ADMINISTRATION			
SAC	S&A Committee Stipend	1,800	1,800
STUDENT SUPPORT			
GES	Transformational Studies GED testing	3,000	3,000
FDN	BTC Foundation Leadership Scholarships	4,000	4,000
PTK	Phi Theta Kappa	1,000	1,000
CFS	Child & Family Studies (Casper Babypants)	500	500
STUDENT LIFE			
PRG	Annual Program Funding (came through Revenue as Expenditure Transfer)	0	3,228
SPE	Activities and Events (came through Revenue as Expenditure Transfer)	0	4,828
TOTAL NET REVENUE		\$ 388,708	\$ (394,974)
EXPENDITURES			
ADMINISTRATION			
EXC	Executives	51,200	38,854
GOS	Supplies	9,000	9,647
STF	Support Staff	125,000	121,789
Sub-Total		\$ 187,000	\$ 172,089
LEADERSHIP TRAINING/CONFERENCES/PROFESSIONAL DEVELOPMENT			
SLC	CUSP Student Leadership Conference - September	-	-
VOI	WACTCSA Student Legislative Voice Academy May	500	-
SOC	Students of Color Conference	-	150
LDR	ASBTC Leadership Training	2,000	1,379
LEG	ASBTC Legislative Breakfast	838	683
ADV	CUSP Student CTC Advocacy Day	-	-
CSP	CUSP Quarterly Commission Meetings (for Advisor)	300	300
Sub-Total		\$ 3,638	\$ 2,512
STUDENT SUPPORT			
ACL	Assessment Center Lockers	830	828
TRI	TRIO	750	703
COA	BTC Coaching	-	-
COA	BTC Coaching First Generation Celebration	870	868
TTR	Tutoring Center	43,000	42,190
VET	Veterans Support	-	-
ALL	All Washington Academic Team Ceremony	-	-
Sub-Total		\$ 53,950	\$ 53,090
STUDENT LIFE			
PRG	Annual Program Funding	20,700	14,885
CON	Contingency Funding*	15,000	7,969
YEC	End of the Year Celebration	7,500	-
NSO	New Student Orientation	-	-
SPE	Activities and Events	27,000	20,526
PRM	Promotional/Marketing (swag, ASBTC Exec gear, Class Visits)	5,000	6,532
DPC	Diploma Covers	12,000	10,394
SLF	Student Life Operations (ID Machine, tablets, devices)	36,720	6,942
SCL	Student Clubs*	15,000	11,440
LGP	Legacy Project	15,500	-
Sub-Total		\$ 154,420	\$ 86,745
TOTAL EXPENDITURES		\$ 399,008	\$ 314,436