



Introduced By: A&SF Budget Committee
Sponsored By: A&SF Chair David Sidhom
President Joshua Bolona
Vice President Jad Shalhoub
Senate President Sierra Scott
President Pro Tempore Forrest McClellan
FAO Chair Giorgi Beruashvili
CRT Chair Rachel Friant
ORS Chair Jesse Slomowitz
Senator Ryan Regan
Senator Joseph Davis
Senator Thais Jimenez
Student-At-Large Dhruv
Student-At-Large Alyssa
Graduate Student-At-Large Kiana
ADSPB Vice Chair Randy Larson
Senator Gabrielle Orphali (Alternate)
Contact: David Sidhom, Chair
sga_comp@ucf.edu

A&SF Committee Recommendation: Passed Favorably; 11-0-0
Vote of Senate:
Special Session: April 4, 2019; Passed 41-0-0

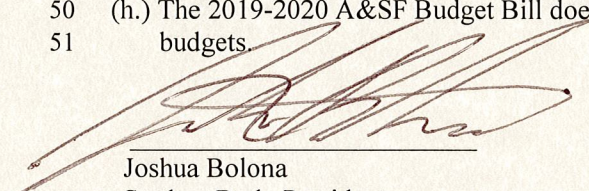
**University of Central Florida
Fifty-First Student Body Senate
Fiscal Bill 51-61**

[The 2019-2020 Activity & Service Fee Budget Bill]

- 1 **WHEREAS**, The 2019-2020 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of
2 the A&SF Budget Committee and Student Body Senate;
3 **WHEREAS**, The 2019-2020 fiscal year will be from July 1, 2019 to June 30, 2020;
4 **WHEREAS**, The Student Government Association exists to provide for the effective expenditure of student
5 fees, in the best interests of the University of Central Florida (UCF) Student Body;
6 **WHEREAS**, The A&SF Budget Committee has established several guidelines, in accordance with Title VIII:
7 The Finance Code, in order to provide each Student Government body, Student Government Affiliated Agency,
8 and Student Government Affiliated Department with a fair and impartial budget process;
9 **WHEREAS**, The deadline set by the A&SF Budget Committee to submit 2019-2020 budget requests was
10 November 15, 2018; and
11 **WHEREAS**, The projected enrollment of UCF students during the 2019-2020 fiscal year is approximately
12 68,500, and the projected A&SF revenues from these students is expected to total \$20.4 million;
13
14 **THEREFORE, BE IT**
15 **ENACTED**, by the Fifty-First Student Senate of the University of Central Florida that the attached budget be
16 allocated according to the following proviso language for the 2019-2020 fiscal year:
17
18 (a.) Operating Capital Outlay (OCO) purchases made with A&SF funds that exceed \$5,000.00 will require the
19 written approval of the Student Body President and the notification of the Senate President, unless prior
20 provisions were set by the A&SF Budget Bill. Registered Student Organizations (RSOs) shall not spend
21 any allocated funds on property classified as OCO. The A&SF Business Office shall notify the Student
22 Government Comptroller of all A&SF funded OCO equipment that has been relinquished and the condition
23 of the OCO equipment.
24 (b.) Budget Line Item 138 – President-Elect Transition Fund – shall only be expended by the 2019-2020
25 Student Body President-Elect, upon final election results being confirmed by the Elections Commission.
26 The authorizing signatures for expenditure requests shall be the Student Body President-Elect and the
27 Student Government Comptroller, or the Student Body President if there is a vacancy in the Office of the
28 Comptroller.
29 (c.) Student Government Affiliated Agencies and Departments and Student Development and Enrollment
30 Services (SDES) shall not create nor authorize additional University Support Personnel System (USPS),

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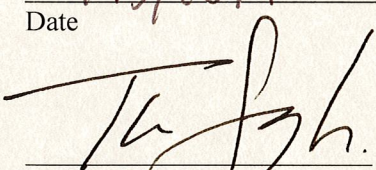
- 31 Administrative and Professional (A&P), and Executive positions funded through the A&SF Budget without
32 the written approval of both the Student Body President and the Senate President.
- 33 (d.) Whenever USPS, A&P, or Executive positions become vacant, Student Government Affiliated Agencies
34 and Departments, or SDES in the event of a vacancy in a position that is A&SF funded, must consult with
35 the Student Body President and the Senate President in order to ensure student participation throughout the
36 interview process.
- 37 (e.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional
38 service honorariums without the written approval of both the Student Body President and the Senate
39 President.
- 40 (f.) The first \$204,000 that are not encumbered by the A&SF Business Office by June 30, 2020 shall be
41 reverted into the A&SF Repair & Replacement – Contingencies Account (Budget Line 6). All remaining
42 A&SF funds (except Scholarship, Ticket Sales, and A&SF Business Office Repair and Replacement) that
43 are not encumbered by the A&SF Business Office by June 30, 2020, shall be reverted for future fiscal year
44 allocations.
- 45 (g.) Requests to expend money from the A&SF Business Office’s Repair & Replacement – Specific Projects
46 Account (Budget Line 5) or A&SF Business Office’s Repair & Replacement – Contingencies Account
47 (Budget Line 6) must be submitted to the A&SF Business Office, and said funds may not be expended
48 without the written approval of both the Student Body President and the Senate President, unless prior
49 provisions were set by the A&SF Budget Bill.
- 50 (h.) The 2019-2020 A&SF Budget Bill does not establish a precedent for future funding levels of annual
51 budgets.



Joshua Bolona
Student Body President

04/15/2019

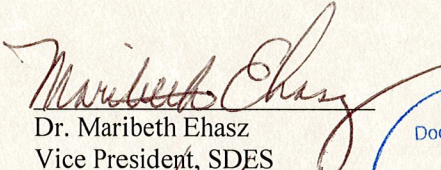
Date



Dr. Thad Seymour, Jr.
Interim President, University of Central Florida

5/13/19

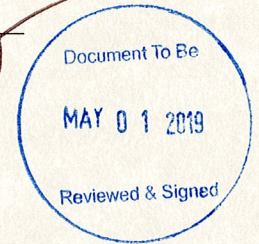
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Dr. Maribeth Ehasz
Vice President, SDES

4/30/19

Date



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2019-2020 Activity and Service Fee Budget

Description	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-2020 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL
Departments	\$14,965,685.00	\$15,025,276.00	\$15,417,545.00	\$17,060,921.00	16,654,927.65	\$16,654,927.65
Agencies	\$1,812,365.00	\$1,805,068.00	\$1,846,214.00	\$1,888,933.00	1,921,639.95	\$1,921,639.95
SGA	\$1,821,950.00	\$1,769,656.00	\$1,836,241.00	\$1,820,848.00	1,823,432.40	\$1,823,432.40
Grand Total	\$18,600,000.00	\$18,600,000.00	\$19,100,000.00	\$20,770,702.00	20,400,000.00	\$20,400,000.00

Projected Revenue \$18,600,000 \$18,600,000 \$19,100,000 \$20,400,000 20,400,000.00 \$20,400,000

Difference \$0 \$0 \$0 -\$370,702 0.00 \$0



Budget	SGA & DEPT / AGENCIES	2016-17	2017-18	2018-19	2019-20	A&SF	SENATE
Line	Name & Request info	BUDGET	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	598,635.00	508,345.00	546,975.00	575,212.00	575,212.00	575,212.00
3	OPS	83,318.00	83,318.00	89,385.00	89,385.00	89,385.00	89,385.00
4	Operations	761,750.00	742,000.00	674,000.00	665,000.00	665,000.00	665,000.00
5	A&SF Repair & Replacement - Specific Projects	645,000.00	728,563.00	446,700.00	690,450.00	772,700.00	772,700.00
6	A&SF Repair & Replacement - Contingencies	279,000.00	372,000.00	382,000.00	612,000.00	408,000.00	408,000.00
7	Safe Ride Programs	38,000.00	30,000.00	10,000.00	5,000.00	5,000.00	5,000.00
8	TOTAL:	2,405,703.00	2,464,226.00	2,149,060.00	2,637,047.00	2,515,297.00	2,515,297.00
9							
10	CAMPUS ACTIVITIES BOARD						
11	OPS	8,460.00	8,460.00	8,629.00	8,629.00	14,741.55	14,741.55
12	Operations	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00
13	Cinema	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00
14	Comedy	172,000.00	172,000.00	172,000.00	134,000.00	134,000.00	134,000.00
15	Concerts	252,000.00	252,000.00	252,000.00	275,000.00	275,000.00	275,000.00
16	Fine Arts	29,000.00	29,000.00	27,000.00	24,000.00	24,000.00	24,000.00
17	Marketing	13,000.00	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00
18	Mr. & Miss UCF	34,700.00	33,000.00	33,000.00	23,000.00	23,000.00	23,000.00
19	Speakers			5,000.00	13,000.00	13,000.00	13,000.00
20	Special Events	26,000.00	26,000.00	17,000.00	24,000.00	24,000.00	24,000.00
21	Subtotal	582,760.00	576,060.00	570,229.00	555,229.00	561,341.55	561,341.55
22	Estimated Revenue	-65,500.00	-65,500.00	-50,000.00	-35,000.00	-35,000.00	-35,000.00
23	TOTAL:	517,260.00	510,560.00	520,229.00	520,229.00	526,341.55	526,341.55
24							
25	HOMEcomings						
26	OPS	8,460.00	8,460.00	8,629.00	8,629.00	8,629.00	8,629.00
27	Operations	2,500.00	2,500.00	2,500.00	2,250.00	2,250.00	2,250.00
28	Comedy	60,000.00	61,400.00	61,400.00	64,450.00	64,450.00	64,450.00
29	Concert	150,000.00	164,250.00	164,250.00	164,250.00	164,250.00	164,250.00
30	Marketing	35,000.00	26,600.00	26,600.00	26,600.00	26,600.00	26,600.00
31	Movie	4,300.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
32	Skit	4,700.00					
33	Knights Got Talent		6,000.00	6,331.00	8,000.00	8,000.00	8,000.00
34	Special Events	24,500.00					
35	Fireworks		27,200.00	27,200.00	27,450.00	27,450.00	27,450.00
36	Splash	13,000.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
37	Step Show				10,250.00	10,250.00	10,250.00
38	Royalty	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
39	Philanthropy	2,450.00					
40	RSO	2,000.00					
41	Engagement		500.00				
42	Production	100,000.00	92,500.00	92,500.00	94,500.00	94,500.00	94,500.00
43	Subtotal	407,910.00	407,910.00	407,910.00	424,879.00	424,879.00	424,879.00
44	Estimated Revenue	-30,000.00	-30,000.00	-30,000.00	-37,500.00	-37,500.00	-37,500.00
45	TOTAL:	377,910.00	377,910.00	377,910.00	387,379.00	387,379.00	387,379.00
46							
47	KNIGHTS OF THE ROUNDTABLE						
48	OPS	16,380.00	16,380.00	16,380.00	16,708.00	16,952.40	16,952.40
49	Operations	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
50	Programming	11,400.00	11,400.00	11,400.00	11,400.00	15,550.00	15,550.00
51	TOTAL:	31,780.00	31,780.00	31,780.00	32,108.00	36,502.40	36,502.40
52							
53	KNIGHT-THON						
54	OPS	8,460.00	8,460.00	8,629.00	8,629.00	8,629.00	8,629.00
55	Operations	13,350.00	13,350.00	13,350.00	14,750.00	14,750.00	14,750.00
56	Main Event	33,141.00	33,141.00	40,471.00	38,000.00	38,000.00	38,000.00
57	Special Events	2,500.00	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00
58	TOTAL:	57,451.00	57,451.00	64,950.00	64,879.00	64,879.00	64,879.00
59							
60	LATE KNIGHTS						
61	OPS	8,460.00	8,460.00	8,629.00	8,629.00	8,629.00	8,629.00
62	Operations	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
63	Events	30,000.00	30,000.00	37,500.00	37,500.00	42,500.00	42,500.00
64	Marketing	2,800.00	2,800.00	3,300.00	3,300.00	3,500.00	3,500.00
65	TOTAL:	44,660.00	44,660.00	52,829.00	52,829.00	58,029.00	58,029.00
66							
67	MULTICULTURAL STUDENT CENTER						
68	Salaries & Benefits	101,929.00	104,501.00	99,532.00	104,626.00	104,626.00	104,626.00
69	OPS	67,459.00	72,440.00	77,219.00	77,938.00	77,938.00	77,938.00
70	Operations	37,475.00	30,025.00	30,025.00	45,025.00	45,025.00	45,025.00
71	MSC Programming	140,000.00	140,000.00	140,000.00	140,000.00	150,000.00	150,000.00
72	LGBTQ+ Programming	25,000.00	20,000.00	23,000.00	23,000.00	25,000.00	25,000.00

Budget Line	SGA & DEPT / AGENCIES Name & Request info	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST	A&SF COMMITTEE	SENATE APPROVAL
73	LGBTQ+ Services		4,300.00	10,300.00	10,300.00	10,300.00	10,300.00
74	TOTAL:	371,863.00	371,266.00	380,076.00	400,889.00	412,889.00	412,889
75							
76	OFFICE OF STUDENT INVOLVEMENT						
77	Salaries & Benefits	808,662.00	829,109.00	844,563.00	888,090.00	888,090.00	888,090.00
78	New Staff / Position Upgrade				48,960.00	48,960.00	48,960.00
79	OPS	494,446.00	482,869.00	479,789.00	488,795.00	488,616.00	488,616.00
80	Operations	161,500.00	161,088.00	166,088.00	151,088.00	151,088.00	151,088.00
81	Downtown				150,102.00	159,591.65	159,591.65
82	OSI Creative Services	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
83	Pegasus Pallocza	52,000.00	52,000.00	52,000.00	52,500.00	52,500.00	52,500.00
84	OSI Assist/Sign Language Interpreters	4,000.00	5,000.00	5,000.00	6,000.00	7,000.00	7,000.00
85	Regional Outreach Services	93,000.00	87,000.00	67,000.00	57,000.00	57,000.00	57,000.00
86	Risk Management	2,500.00	2,000.00	2,000.00	0.00	0.00	0.00
87	Rosen Life	26,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
88	Graduate Outreach and Non-Traditional Knights	25,000.00	25,000.00	35,000.00	25,000.00	32,500.00	32,500.00
89	Medical School Programming	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
90	Eternal Knights	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
91	Resource Center	8,000.00	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00
92	TOTAL:	1,759,108.00	1,759,066.00	1,771,440.00	1,989,535.00	2,007,345.65	2,007,346
93							
94	RECREATION & WELLNESS CENTER						
95	Salaries & Benefits	2,403,527.00	2,457,966.00	2,491,382.00	2,793,506.00	2,793,506.00	2,793,506.00
96	New Staff / Position Upgrades			64,515.00	0.00		
97	OPS	1,478,170.00	1,482,466.00	1,492,798.00	1,630,793.00	1,630,793.00	1,630,793.00
98	OCO	0.00	7,178.00	0.00	70,975.00	40,475.00	40,475.00
99	Operations	2,195,003.00	2,205,003.00	2,158,224.00	2,532,145.00	2,532,145.00	2,532,145.00
100	Repair & Replacement	34,839.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00
101	UCF Downtown Equipment			366,458.00			
102	Subtotal	6,111,539.00	6,192,613.00	6,623,377.00	7,077,419.00	7,046,919.00	7,046,919
103	Estimated Revenue	-329,137.00	-329,137.00	-343,078.00	-411,328.00	-411,328.00	-411,328.00
104	TOTAL:	5,782,402.00	5,863,476.00	6,280,299.00	6,666,091.00	6,635,591.00	6,635,591
105							
106	SPORT CLUBS COUNCIL						
107	OPS	58,636.00	58,636.00	61,929.00	67,926.00	67,926.00	67,926.00
108	Operations	23,780.00	23,780.00	22,287.00	20,280.00	20,280.00	20,280.00
109	Programs	244,000.00	244,000.00	244,000.00	249,000.00	254,000.00	254,000.00
110	TOTAL:	326,416.00	326,416.00	328,216.00	337,206.00	342,206.00	342,206
111							
112	STUDENT GOVERNMENT: A&SF COMMITTEE						
113	OPS	4,800.00	2,025.00	688.00	0.00	688.00	688.00
114	Operations	1,000.00	1,000.00	1,760.00	2,150.00	2,150.00	2,150.00
115	TOTAL:	5,800.00	3,025.00	2,448.00	2,150.00	2,838.00	2,838
116							
117	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
118	OPS	11,300.00	9,310.00	9,305.00	9,061.00	9,305.00	9,305.00
119	Operations	13,600.00	15,590.00	10,590.00	15,590.00	15,590.00	15,590.00
120	TOTAL:	24,900.00	24,900.00	19,895.00	24,651.00	24,895.00	24,895
121							
122	STUDENT GOVERNMENT: EXECUTIVE						
123	OPS	154,450.00	155,210.00	159,028.00	139,230.00	140,882.40	140,882.40
124	Operations	7,000.00	5,500.00	6,000.00	11,000.00	11,000.00	11,000.00
125	Student Initiatives				100,000.00	120,000.00	100,000.00
126	President's Initiatives	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
127	Administration	7,500.00	10,000.00	10,000.00	0.00	0.00	0.00
128	Campus Life	46,000.00	50,000.00	65,000.00	0.00	0.00	0.00
129	Communications	20,000.00	23,000.00	20,000.00	0.00	0.00	0.00
130	Governmental Affairs	10,500.00	10,500.00	8,500.00	12,500.00	12,500.00	12,500.00
131	Student Affairs	15,000.00	15,000.00	5,000.00	0.00	0.00	0.00
132	Emergency Allocations	2,000.00	0.00	2,000.00	0.00	0.00	0.00
133	Executive Retreat	5,000.00	4,000.00	5,000.00	0.00	0.00	0.00
134	Passing of the Gavel				2,000.00	2,000.00	2,000.00
135	Florida Student Association	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
136	Lobbying Firm	65,000.00					
137	Long Term Contracts	130,000.00	140,000.00	130,000.00	140,000.00	120,000.00	140,000.00
138	President-Elect Transition Fund	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
139	Promotional Items	35,000.00	25,000.00	0.00			
140	Scantron & Blue Book Service	40,000.00	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00
141	Spring Event	189,000.00	189,000.00	200,000.00	210,000.00	210,000.00	210,000.00
142	TOTAL:	743,450.00	686,710.00	665,528.00	669,730.00	671,382.40	671,382
143							
144	STUDENT GOVERNMENT: JUDICIAL						

Budget	SGA & DEPT / AGENCIES	2016-17	2017-18	2018-19	2018-20	A&SF	SENATE
Line	Name & Request info	BUDGET	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL
145	OPS	14,650.00	15,835.00	16,152.00	17,626.00	17,626.00	17,626.00
146	Operations	3,950.00	3,950.00	3,950.00	3,750.00	3,750.00	3,750.00
147	TOTAL:	18,600.00	19,785.00	20,102.00	21,376.00	21,376.00	21,376
148							
149	STUDENT GOVERNMENT: LEGISLATIVE						
150	OPS	55,200.00	56,454.00	55,993.00	59,166.00	59,166.00	59,166.00
151	Operations	6,000.00	5,766.00	4,275.00	5,775.00	5,775.00	5,775.00
152	Registration & Travel	553,000.00	556,016.00	650,000.00	650,000.00	630,000.00	680,000.00
153	Senate Working Fund	410,000.00	410,000.00	410,000.00	380,000.00	400,000.00	350,000.00
154	Senate Leadership Council	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
155	Senate Retreat	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
156	Banquet			2,000.00	2,000.00	2,000.00	2,000.00
157	Speaker Initiatives			2,000.00	2,000.00	2,000.00	2,000.00
158	Emergency Allocations		2,000.00				
159	TOTAL:	1,029,200.00	1,035,236.00	1,128,268.00	1,102,941.00	1,102,941.00	1,102,941
160							
161	STUDENT LEGAL SERVICES						
162	Salaries & Benefits	627,595.00	635,333.00	699,501.00	676,265.00	733,629.00	733,629.00
163	New Staff / Position Upgrade		47,500.00				
164	OPS	21,159.00	8,100.00	16,157.00	17,258.00	17,340.00	17,340.00
165	Operations	49,587.00	48,494.00	44,007.00	62,955.00	62,955.00	62,955.00
166	Projects/Events for IED	12,750.00	12,750.00	2,750.00	12,750.00	12,750.00	12,750.00
167	TOTAL:	711,091.00	752,177.00	762,415.00	769,228.00	826,674.00	826,674
168							
169	STUDENT UNION						
170	Salaries & Benefits	2,590,464.00	2,630,781.00	2,672,671.00	1,189,740.00	1,189,740.00	1,189,740.00
171	OPS	1,144,442.00	1,114,500.00	1,108,000.00	1,238,280.00	1,238,280.00	1,238,280.00
172	OCO			0.00	329,000.00	0.00	0.00
173	Operations	1,939,575.00	1,806,050.00	1,770,660.00	1,975,500.00	1,975,500.00	1,975,500.00
174	Facilities Expenses				1,135,000.00	1,135,000.00	1,135,000.00
175	Repair & Replacement	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
176	Subtotal	5,699,481.00	5,676,331.00	5,576,331.00	5,892,520.00	5,563,520.00	5,563,520
177	Estimated Revenue	-1,392,100.00	-1,390,000.00	-1,122,000.00	-893,500.00	-893,500.00	-893,500.00
178	TOTAL:	4,307,381.00	4,186,331.00	4,454,331.00	4,999,020.00	4,670,020.00	4,670,020
179							
180	VOLUNTEER UCF						
181	OPS	16,215.00	16,215.00	16,539.00	23,539.00	23,539.00	23,539.00
182	Operations	5,000.00	5,000.00	5,125.00	5,125.00	5,125.00	5,125.00
183	Knights Give Back	20,200.00	20,000.00	20,000.00	18,350.00	18,350.00	18,350.00
184	Alternative Spring Break	78,000.00					
185	Alternative Break Program		78,000.00	82,500.00	82,500.00	82,500.00	82,500.00
186	Social Topic Directors	1,000.00		4,050.00	7,900.00	7,900.00	7,900.00
187	Marketing Initiatives	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00
188	Day & Knight of Service		1,500.00	1,500.00	0.00	0.00	0.00
189	Animal Awareness	550.00	550.00	0.00			
190	Arts and Recreation	550.00	550.00	600.00	0.00	0.00	0.00
191	Civic Engagement	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
192	Different Abilities	550.00	550.00	0.00			
193	Education and Literacy	550.00	550.00	0.00			
194	Elderly and Veterans	550.00					
196	Environment	550.00	600.00	600.00	0.00	0.00	0.00
196	Health	550.00	550.00	0.00			
197	Humanitarian Relief	550.00	550.00	0.00			
198	Hunger Banquet/Hunger and Homelessness	2,750.00	2,700.00	2,700.00	0.00	0.00	0.00
199	Relationship Violence	550.00					
200	Relationship Violence Awareness		550.00	0.00			
201	Youth and Mentoring	550.00	550.00	0.00			
202	On-Going Service Projects		250.00	250.00	0.00	0.00	0.00
203	Subtotal	137,665.00	137,665.00	142,864.00	143,414.00	143,414.00	143,414
204	Estimated Revenue	-52,640.00	-52,640.00	-52,640.00	-50,000.00	-50,000.00	-50,000.00
205	TOTAL:	85,025.00	85,025.00	90,224.00	93,414.00	93,414.00	93,414
206							
207	TOTAL SGA	1,821,950.00	1,769,556.00	1,836,241.00	1,820,848.00	1,823,432.40	1,823,432
208	TOTAL AGENCIES	1,812,365.00	1,805,068.00	1,846,214.00	1,888,933.00	1,921,639.95	1,921,640
209	TOTAL DEPARTMENTS	14,965,685.00	15,025,276.00	15,417,545.00	17,060,921.00	16,654,927.65	16,654,928
210	GRAND TOTAL: SGA & DEPT / AGENCIES	18,600,000.00	18,600,000.00	19,100,000.00	20,770,702.00	20,400,000.00	20,400,000