

Budget Work-up - 1975-76

04-030  
4/1/75

	Estimated 74-75	Expended 74-75	Projected 75-76
<u>Other Expense (O.E.)</u>			
Duplicating Costs (Quick Copy, AA mailing, xerox)		885	975
Central Mailing (AA mailing @\$27)		300	400
Affirmative Action Register (3 mailings)	+500	600	740
Storeroom		200	200
Bookstore (continuous requisition)		50	50
Office Machine Maintenance (service contracts)		P	72
Membership in A.A.A.A. (yearly \$250)		P	X
Workshop fees (P.L.I., etc.)		200	375
Telephone		P	400
Books, publications, etc.		50	75
TOTAL - O.E.	1,400	2,285	3,287
<u>Travel</u>			
3 large trips per year (AAAA, Civil Service, etc.)			1,500
3 small trips per year (Boise, Spokane, etc.)			300
TOTAL - Travel	1,800	1,800	1,800
<u>Capital Outlay (C.O.)</u>			
Stenorette		200	
Furniture (Chairs, typing stand)		1,000	
Furniture (2 typewriters, 5 small tables, drapes)			1,675
TOTAL - C.O.	850	1,200	1,675 Z
<u>Irregular Help (I.H.)</u>			
Personnel analyst for staff salary study			200
Part-time clerical and legal assistance		50	250
<del>Intern to be shared with S.A.S.</del>			1,200
TOTAL - I.H.	250	50	1,650
GRAND TOTALS	4,800	5,335	8,412

P=Covered by President's office budget prior to Sept. 74  
 X=Institutional membership in A.A.A.A. not budgeted to this office  
 Z=Furniture dependent upon remodeling of Presidential Suite

*\$5,572*  
~~is 4,372~~  
~~above this~~  
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