

2022-2023 HEERF DASG Budget Adjustments (1/18/2023)						
Account Number	Object	Account Name	Original	Current	Revised	
Budgeter's Name	Code	Object Code Name	Budget	Budget	Budget	Change
41-51345		College Life Office Staff				
LeBleu-Burns,	2170	Classified Payroll	93,380.00	93,380.00	103,000.00	9,620.00
Michele	2310	Student Payroll	48,155.00	46,155.00	48,155.00	2,000.00
Shannakian,	2360	Overtime Payroll	2,500.00	4,500.00	12,000.00	7,500.00
Dennis	3100	Contract Benefits	43,746.00	43,746.00	48,500.00	4,754.00
	3200	Hourly Benefits	735.00	735.00	1,135.00	400.00
		Subtotal	188,516.00	188,516.00	212,790.00	24,274.00
41-55116		DASG Bicycle Program				
Shannakian,	4010	Supplies	1,000.00	1,000.00	3,500.00	2,500.00
Dennis	5214	Technical and Professional Services	1,000.00	1,000.00	6,000.00	5,000.00
	6420	Capital	0.00	0.00	3,000.00	3,000.00
		Subtotal	2,000.00	2,000.00	12,500.00	10,500.00
41-55117		DASG Card Production				
Shannakian,	4010	Supplies	8,000.00	5,000.00	10,000.00	5,000.00
Dennis	5214	Technical and Professional Services	4,000.00	22,296.00	22,296.00	0.00
		Subtotal	12,000.00	27,296.00	32,296.00	5,000.00
		Most of the \$22,296 was to cover a 2021-2022 expense.				

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41-55120		DASG Flea Market				
Swanson,	2170	Classified Payroll	68,623.00	68,623.00	85,530.00	16,907.00
Dayna	2310	Student Payroll	17,710.00	17,710.00	21,163.00	3,453.00
	2350	Casual Payroll	0.00	0.00	0.00	0.00
	2360	Overtime Payroll	12,000.00	12,000.00	20,000.00	8,000.00
	3100	Contract Benefits	45,700.00	45,700.00	45,700.00	0.00
	3200	Hourly Benefits	1,470.00	1,470.00	2,000.00	530.00
	4010	Supplies	3,800.00	2,300.00	3,800.00	1,500.00
	4013	Promotional Items	2,500.00	600.00	2,500.00	1,900.00
	4015	Food/Refreshments	800.00	2,700.00	3,000.00	300.00
	4060	Printing	200.00	200.00	750.00	550.00
	5214	Technical and Professional Services	25,000.00	22,050.00	48,000.00	25,950.00
	5315	Software Maint. & Support	3,420.00	12,693.00	12,693.00	0.00
	5624	Mobile Phone/Device	0.00	2,790.00	2,790.00	0.00
	5745	Advertising	2,000.00	710.00	1,000.00	290.00
	5906	Credit Card Service Fee	3,000.00	177.00	3,000.00	2,823.00
	6420	Capital	3,500.00	0.00	0.00	0.00
		Subtotal	189,723.00	189,723.00	251,926.00	62,203.00

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Account Number	Object	Account Name	Original	Current	Revised	
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41-58000		Fund 41 Special Allocations				
	7320	Intrafund Transfers	20,000.00	3,918.00	20,000.00	16,082.00
		Subtotal	20,000.00	3,918.00	20,000.00	16,082.00
		\$15,296 was allocated to DASG Card Production for a 2021-2022 expense.				
			Total Additional Funding Required			118,059.00
				Total Available to Allocate		382,883.00
				Total Remaining		264,824.00