

ESTIMATED BUDGET

Organization: Financial Aid and Scholarships Office
 Event/Program Name: Aggie Blue to Gold Financial Wellness Program

Item	ESTIMATED COST	SUB-TOTAL
A. Lecture / Entertainment: Honoraria / Performers		
1. 2 guest Financial Wellness Speakers speakers for Fall and Spring	\$ \$ 2,000.00	
2. 3 workstations with desktops and 3 I pads for events	\$ 9,000.00	
3. _____	\$ _____	
4. _____	\$ _____	
5. _____	\$ _____	\$11,000.00
B. Publicity: Flyers / Posters / Ads / Mailing / Printing		
1. Aggie Blue to Gold Program Marketing (flyers, posters, ads, printing costs)	\$ 2,000.00	
2. Aggie Blue to Gold Program Retractable Banner Stand 33"x80'	\$ 130.00	
3. Tabletop Retractable Banner Stand	\$ 80.00	
4. 2 Full Color Banners (3'x6')	\$ 218.00	
5. Printer Ink tank set	\$ 500.00	
6. Canon imagePROGRAF PRO-4000 44 in Printer	\$ 4,000.00	\$6,928.00
C. Food: Refreshments, Breakfast, Lunch, Dinner (Include cost per person)		
1. Snacks for Financial Wellness Events (\$2.00 per person)	\$ 200.00	
2. 2 Pizza Dinners (\$3.00 person) at 2 Financial Wellness Workshops (Fall quarter, Spring quarter)	\$ 400.00	
3. Refreshments for Budget Con (\$2.00 per person)	\$ 400.00	
4. _____	\$ _____	
5. _____	\$ _____	\$1,000.00
D. Decorations / Props		
1. Pop Up EZ Set Up Canopy Tent	\$ 150.00	
2. Balloons for Tabling events	\$ 50.00	
3. Folding Table with 2 chairs	\$ 100.00	
4. Aggie Blue to Gold Program tablecloth	\$ 300.00	
5. _____	\$ _____	\$600.00
E. Facility: Room Rental / Room Setup Fees / Equipment Rental / AV		
1. Room Rental for Financial Wellness Workshops/Events (4) MU either in Garrison or DeCarl	\$ 180.00	
2. Budget Con/Cash Carnival - ARC Ballroom	\$ 391.00	
3. _____	\$ _____	
4. _____	\$ _____	
5. _____	\$ _____	\$571.00
F. Travel: Transportation / Parking / Lodging		
1. Travel/Lodging for Higher Education Financial Wellness Summit - Portland Oregon - July 15-17 (2)	\$ 2,189.92	
2. Golf Cart for Transferring materials to on campus events	\$ 5,000.00	
3. Folding Sports Wagon to transport supplies to events	\$ 60.00	
4. _____	\$ _____	
5. _____	\$ _____	\$7,249.92
G. Miscellaneous		
1. SWAG Items (Money Wad Stress Reliever \$1000, Gift cards 5 @ \$50 per quarter \$750)	\$ 1,750.00	
2. Mac Book Pro (2) 15"	\$ 2,400.00	
3. Adobe Creative Suite (2 licenses)	\$ 840.00	
4. Ipad Mini Giveaway for Raffle Prizes (2)	\$ 700.00	
5. Money Management Essentials Course training for peer mentors (5 peer advisors @ \$325 each)	\$ 1,625.00	
7. Higher Education Financial Wellness Summit Registration (2)	\$ 600.00	\$7,915.00
		\$35,263.92
Other Funding Sources: Income / ASUCD / Dept & Club Contribution		
Ticket Sales	\$ _____	
Registration Fees	\$ _____	
Program Advertising Sales	\$ _____	
Merchandise Sales (T-shirts, etc.)	\$ _____	
Club Contribution	\$ _____	
ASUCD Contribution	\$ _____	
Other	\$ _____	\$0.00
Total Expenses Less Total Income		\$35,263.92 \$0.00
Amount Requested		\$35,263.92