		y of Louisville					
	Centers and Ins	titutes Budge	et Form				
Center/Institute:	Center on Positive Leadership						
Unit Home	College of Business						
Amounts and Sou	irces of Revenue				_	-	
Fiscal Year			Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projecte <u>2027</u>
1. Regular State							
Appropriation & Fees							
a. New Allocation b. Internal Reallocation	on						
2. Institutional Allocati							
Restricted Endowment							
3. Institutional Allocati							
Unrestricted Endowme	ent						
4. Gifts	Athleic Department Gift (Speedtype: Z1817)		200,000	200,000	200,000	200,000	200,0
	Rechter Family Gift (Speedtype: G3007) Gifts from Board of Advisors (Speedtype: G357	/3)	20,000 24,000	20,000 33,000	20,000 36,300	0 39,930	43,9
5. Extraordinary State	Appropriation						
6. Grants and Contrac							
7. Center RIF							
8. Capitation							
9. Capital							
10. Renovation							
11. Library Support							
12. Surplus Funds							
TOTAL REVENUES			\$244,000	\$253,000	\$256,300	\$239,930	\$243,9

Expenditures for the Center/Institute					
•	Projected	Projected	Projected	Projected	Projected
Fiscal Year	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
I. Personnel					
1.Full-time Faculty					
a. Full-time Faculty FTE					
b. Total Salaries					
c. Total Fringe Benefits Cost					
COST OF FTF : (b+c)	\$0	\$0	\$0	\$0	\$0
2. Part-time Faculty					
a. Part-time Facuty FTE					
b. Total Salaries					
COST OF PTF: (b)	\$0	\$0	\$0	\$0	\$(
3. Graduate Assistants (GA)					
a. Graduate Assistant FTE					
b. Total GA Stipends					
COST OF GA: (b)	\$0	\$0	\$0	\$0	\$0
4. Staff Support (SS)					
a. Support Staff FTE	1				
b. Total Staff Salaries	72,000	73440		76,406.97	77,935.1
c. Total Fringe Benefits Cost	18720	19094.4	19476.288	19865.8122	20263.128
COST OF SS: (b+c)	\$90,720	\$92,534	\$94,385	\$96,273	\$98,198
TOTAL PERSONNEL COST	\$90,720	\$92,534	\$94,385	\$96,273	\$98,198

II. Operating Cost						
1 Supplies Including	equipment Maintenance					
Office Supplies		700	750	800	850	90
Marketing		8,000	10,000	12,000	13,000	14,00
Food/Hospitality			13,200		15,500	
roou/nospitality		12,000	13,200	15,135	15,500	16,00
2. Travel (employee a	nd speakers)	16,900	16,900	16,900	13,000	13,50
3. Library						
a. one-time retrospec	tive purchasing	780				
b. Book and journal						
c. Computerized info						
1. 01. I. 1. 0	When Developing	40.000	40.700	47400	10,100	40.00
4. Student Support-Tu		16,000	16,700	17400	18,100	18,60
5. Equipment						
6. Off-campus Facilition	2S					
7. Accreditation						
	Leadership Amplifier Smartphone					
	Application-Funding supports monthly server					
	fees, application maintenance updates,					
	fixing bugs in software, and application					
8. Other (explain)	development	\$36,000	\$36,000	\$36,000	\$36,000	\$36,00
	Building Rental-Event (551300)	\$2,000	\$2,200	\$2,400	\$2,600	\$2,80
	Business Meals (559000)	\$1,000	\$1,151	\$1,300	\$1,550	\$1,70
	Conference Registrations (552100)	\$10,000	\$12,500	\$13,000	\$10,050	\$9,000
	Dues and Memberships (552200)	\$700	\$700	\$700	\$700	\$70
	Flowers/Memorials (555000)	\$500	\$500	\$500	\$500	\$50
	Honorariams and Guest Speakers (545130)	\$12,000	\$13,000	\$15,000	\$16,000	\$16,00
	Non-Library Books and Binding (541250)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	Parking (552910)	\$250	\$300	\$350	\$400	\$450
	Positive Leadership Awards (563000)	\$750	\$770	\$790	\$810	\$83
	Postal Services (545213)	\$500	\$520	\$540	\$560	\$58
	Printing Inhouse Services (545305)	\$1,500	\$1,550	\$1,600	\$1,650	\$1,70
	Rechter Fellowship Awards (5 at 5,000 each)	\$25,000	\$25,000	\$25,000	\$5,000	\$5,000
	Speaker Gifts (Personalized) (563000)	\$750	\$770	\$790	\$922	\$1,02
	Special Purpose (541650)	\$5,000	\$5,000	\$5,000	\$3,500	\$3,47
	Stockroom	\$450	\$455	\$460	\$465	\$47
TOTAL OPERATING	COST	\$153,280	\$160,466	\$161,915	\$143,657	\$145,72
III. Capital Cost						
1. Facilities						
a. New Construction						
b. Renovation c. Furnishings						
	T T	\$0	\$0	\$0	\$0	\$
TOTAL CAPITAL CO		<u>م</u>	ΦΟ	φυ	ΨU	4
		\$244,000	\$253,000	\$256,300	\$239,930	\$243,92
TOTAL EXPENDITUR						

1.Full-time Faculty (FT	E)				
Name	Full-time Equivalent	Status	Salary paid by		
	(FTE)		program/center/insti		
Total					
2. Part-Time Faculty (P	ТЕ)				
Name	Full-time Equivalent	Status	Salary paid by		
	(FTE)	Perm. or Temp.	program/center/insti		
Total					
3. Graduate Assistants	s (GA)				
Name	Full-time Equivalent	<u>Status</u>	Salary paid by		
	(FTE)	Perm. or Temp.	program/center/insti		
Total					
4. Staff Support (SS)					
Name	Full-time Equivalent	Status	Salary paid by		
	(FTE)	Perm. or Temp.	program/center/insti		
Ramie Martin- Galijatovic		1 Permanent	Salary: \$72,000		
			Fringe: \$18,720		
Total		1 Permanent	90,720 90,720		
Note: the total FTE and	salary amounts should be equal to the p	personnel cost informatio	n (Current year) listed in t	he departmenta	I expenditures.
8.12.19					