

**FUND: TO130 IRA Jackpass Fund**

**PLANNED REVENUES**

SOURCES	AMOUNT BUDGETED	NOTES
IRA Fees- Fall 2015	\$ 245,000	501922
IRA Fees- Spring 2016	\$ 228,000	501942

**Net Revenues \$ 473,000**

**PLANNED EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	DESCRIPTION	AMOUNT BUDGETED	NOTES
601303	Student Assistants		\$ -	
			<b>Subtotal</b>	<b>\$ -</b>
613001	Contractual Services	AMRTS Jackpass Contract	\$ 150,000	
		ETS Jackpass Contract	\$ 8,100	
		WCS Jackpass Contract	\$ 2,946	
		RTS Jackpass Contract	\$ 293,881	
			<b>Subtotal</b>	<b>\$ 454,928</b>
660017	Advertising & Promotion	JackPass Marketing Initiative	\$ 12,000	
			<b>Subtotal</b>	<b>\$ 12,000</b>
660090	Expenses- Other	Miscellaneous	\$ 6,072	
			<b>Subtotal</b>	<b>\$ 6,072</b>

**TOTAL DEPARTMENT \$ 473,000**  
**TOTAL BUDGET REVENUES- EXPENSES (PROJECTED) \$ 0**