

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2017-2018 Proposed Operating Budget - DRAFT

Student Government

Updated:

Friday, April 7, 2017

**The projections are based on our current Student Body Fee per student
of \$26.88 in the fall semester and \$26.87 in the spring semester**

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Associated Students, Inc.
 Student Government

Lease Equipment		
607010	00001	783000

TECHNOLOGY

This line-item address the organizations technology needs via computer purchases, copier and printer rentals.

- HP (Program Coordinator & Director refresh in 2016) \$ 1,150.00 x 0 \$ -

University Chargebacks	
- Tech Support from Educational Technology Support (ETS)	\$ 6,161.40
\$34.23 per hour x 5 hours per week x 9 week x 4 quarters	

Student Government refresh scheduled for 2017

- Vice President x 2 computers	2	x	\$ 1,150.00		\$ 2,300.00
- Student Government x 1 computer	0	x	\$ 1,150.00		\$ -

Licensing and software assurance charges	25	x	\$ 18.60		\$ 465.00
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Website Redesign	\$ 1,000.00
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Amazon Website Hosting	\$ 160.00	x	12	\$ 1,920.00	\$ 1,920.00
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Website Hosting Annual Renewal	\$ 400.00		\$ 400.00		\$ 400.00
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BlueHost Test Server	\$ 600.00
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Website Domaine Renewal	\$ 100.00		\$ 100.00		\$ 100.00
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Campus Orb - A.S.I. iPhone Application	-	x	12 month	\$ -	\$ -
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A.S.I. App iOS Developer Membership		\$ 110.00		\$ -
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A.S.I. app Google Play Annual Fee		\$ 25.00		\$ -
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Grand Total	\$ 12,946.40
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660017	00001	783000
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MARKETING, ADVERTISEMENT, & HOSPITALITY

Student Government Advertisement

A.S.I. Marketing colatateral flyers, banners, brochures, postcards	\$ 1,800.00
T-Shirts, Banners/Pens/Etc.	\$ 1,200.00
Signage (Banners, Promotions, Etc)	\$ 600.00

HOSPITALITY

	Meetings	Amount			
Board Meetings (17 Meetings)	10	\$ 50.00	\$		500.00
Finance Committee Meetings (16 Meetings)	10	\$ 35.00	\$		350.00
Budget Planning Meetings (\$30 each meeting)	2	\$ 30.00	\$		60.00
Budget Town Hall Meetings (\$50 each Town Hall)	2	\$ 50.00	\$		100.00
Shared Governance Committee Meetings (8 Meetings)	8	\$ 75.00	\$		600.00
Legislative Affairs & Lobby Corp	0	\$ -	\$		-
Cabinet of Commissioners	0	\$ -	\$		-
Environmental Policy Committee	0	\$ -	\$		-
Bylaws and JRC Committee	0	\$ -	\$		-
Personnel and Executive Committee	0	\$ -	\$		-
Shared Governance Committee	0	\$ -	\$		-
Strategic Planning & Ad Hoc Committee	0	\$ -	\$		-

Grand Total					\$ 5,210.00
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Associated Students, Inc.
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Associated Students, Inc.
 Student Government

660830	00001	783000
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OPERATING EXPENSES (SUPPLIES & SERVICES)

Office Supplies including pens, pencils, paper clips, envelopes, staplers, staples, scissors, printer cartridges, ribbons, diskettes, computer paper, toners, binders, labels, file folders, desk calendars, tape, stationery, etc.

Office supplies		Summer	\$ 500.00	\$ 1,050.00
- pens, new office supplies		Fall	\$ 300.00	
		Spring	\$ 250.00	
- Mobile Phone Service & I-Pad	\$165.00	x	12	\$ 1,980.00
General charges and credits				
ASI President (phone)				
Executive Director (phone)				
VEBA Trust Annual Administrative Fee	\$ 500.00	/	2	\$ 250.00
Strategic Planning Committee				\$ 1,500.00

Total Cost				\$ 4,780.00
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Associated Students, Inc.
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Associated Students, Inc.
 Student Government

660950	00001	783000
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New DUES / SUBS / PUBLICATIONS

Professional organizational dues; membership dues; subscriptions to news|
 publications, magazines, periodicals, newsletters, resource materials, etc.

Spotify	9.99 x	9% x	12
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HootsSuite

NASPA Renewal Dues

123Rf

Tuts Plus

Evato (Graphics)

Drop Box (Graphics)

Suitcase TeamSync Pricing

AIGA Subscription

Amazon Prime Membership Fee

Grand Total

papers,

\$ 130.67

\$ 119.88

\$ 250.00

\$ 1,299.00

\$ 99.00

\$ 1,250.00

\$ 840.00

\$ 288.00

\$ 250.00

\$ 53.41

\$ 4,579.96

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Associated Students, Inc. 606800 00001 783000 2071
 Student Government CSSA

A.S.I. President & VPEAA	AIR	
<u>CSSA School Meetings - 6 per year</u>		Per Trip
- Registration Fee (\$100 x 3 people) X 6 trips	\$ 1,800.00	\$ 300.00
- Hotel rate (\$275 per day x 2 day x 2 rooms) X 6 trips	\$ 6,600.00	\$ 1,100.00
- Per diem (\$55 per day x 2 days x 3 people) X 6 trips	\$ 1,980.00	\$ 330.00
- Airfare & Car Rental (\$250 X 3 people) X 6 + \$150 x 6 trips	\$ 5,400.00	\$ 900.00
	\$ 15,780.00	\$ 2,630.00

ASI President & VPEAA	DRIVE	
<u>CSSA School Meetings - 5 per year</u>		Per trip
- Registration Fee (\$100 x 4 people) X 5 trips	\$ 2,000.00	\$ 400.00
- Hotel rate (\$275 per day x 2 day x 3 rooms) X 5 trips	\$ 8,250.00	\$ 1,650.00
- Mileage \$.54	\$ 400.00	\$ 80.00
- Per diem (\$55 per day x 2 days x 4 people) X 5 trips	\$ 2,200.00	\$ 440.00
- Rental Car (\$80) X 5 trips X 3 days	\$ 1,200.00	\$ 240.00
	\$ 14,050.00	\$ 2,810.00

Lobby Visits VPEAA & Approved Lobby Corp Member

Local Visits		\$ 200.00
- Mileage \$.54	Fall	\$ 100.00
	Spring	\$ 100.00

Sacramento, CA - Fall & Spring

<u>VPEAA & Approved Lobby Corp Member(s)</u>	
- Per diem (\$50 per day x 2 days x 2 people) X 1	\$ 200.00
- Airfare (\$250 X 2 people) X 1	\$ 500.00
	\$ 700.00

CHESS XVI, Sacramento, CA - Dates TBD - VPEAA & Approved Lobby Corp Member(s)

CHESS Conference - Sacramento, CA (6 students)	
- Registration (\$150 X 6 students)	\$ 900.00
- Airfare (\$200 X 6 students)	\$ 1,200.00
- Per diem (Lunch /Dinner (2) X 6 students)	\$ 660.00
- Hotel (\$275 per night X 3 nights) X 3 rooms)	\$ 2,475.00
- Rental Car (\$360 x 1)	\$ 360.00
	Total \$ 5,595.00

March for Education in Sacramento, CA

- Charter Buses	\$ -
- Food	\$ -
	Total \$ -
Leadership Development Conferences - Panetta Institute Travel	Total \$ 1,500.00

	\$ -	
Grand Total		\$ 37,825.00

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Associated Students, 606800 00001 783000
 Student Government

FT Staff Travel

NASPA Regional Conference Nove 9-12, 2016- Marcus	Pending 3&9 Budget Adjustments	
- Hotel rate (\$195.00 per day X 3 days)	\$	-
- Car Rental	\$	-
- Per diem (\$55 per day X 3 days)	\$	-
- Conference Registration	\$	-

NASPA National or Reginal Conference 2018 - Marcus

- Hotel rate (\$275.00 per day X 5 days) x 1	\$	275.00	\$	1,375.00
- Airfare & Shuttle (\$600 per person) x 1	\$	600.00	\$	600.00
- Car Rental (5 days x \$35.00) & \$80 gas	\$	255.00	\$	255.00
- Per diem (\$55 per day X 5 days) x 1	\$	275.00	\$	275.00
- Conference Registration & membership x 1	\$	580.00	\$	580.00

NASPA National or Reginal Conference 2018 - Ashley

- Hotel rate (\$275.00 per day X 5 days) x 1	\$	275.00	\$	1,375.00
- Airfare & Shuttle (\$600 per person) x 1	\$	600.00	\$	600.00
- Car Rental (5 days x \$35.00) & \$80 gas	\$	255.00	\$	255.00
- Per diem (\$55 per day X 5 days) x 1	\$	275.00	\$	275.00
- Conference Registration & membership x 1	\$	580.00	\$	580.00

AS Advisor Summit/CHESS	Pending 3&9 Budget Adjustments	
- Hotel rate 1	\$	-
- Airfare & Shuttle	\$	-
- Per diem (\$55 per day X 3 days) x 1	\$	-
- Conference Registration x 1	\$	-
	\$	-

Graphic Designer & Marketing Coordinator

- Hotel rate (\$275.00 per day X 5 days) x 1	\$	1,375.00
- Airfare & Shuttle	\$	400.00

- Per diem (\$55 per day X 5 days) x 1				\$	275.00	
- Conference Registration x 1				\$	1,695.00	
						\$ 3,745.00

Local Mileage Expense	\$ 150.00	x	3			\$ 450.00
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Grand Total						\$ 10,365.00
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Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Associated Students, Inc.
ASI President's Budget

ASI President's Budget

Hospitality	660017	00001	785000	\$ 100.00
Leadership Development		00001	785000	\$ -
Supplies		00001	785000	\$ -
Programming	660965	00001	785000	\$ 50.00

Grand Total **\$ 150.00**

Associated Students, Inc.
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Associated Students, Inc.

Student Government

660009	00001	783000	
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Specialized Training

LEADERSHIP DEVELOPMENT & RECOGNITION

Budget Adjustments:

	660009	00001	783000			
				2040		\$ 950.00
- Supplies						\$ 390.00
- Hospitality (Lunch) for 25 students						\$ 560.00
						\$ 4,300.00
				2040		
- Supplies						\$ 150.00
- Hospitality (Lunch) for 25 students						\$ 150.00
- Accountant Training						\$ 500.00
- HR Training						\$ 500.00
- Legal Training						\$ 3,000.00
						\$ 14,046.01
				2040		
- Transportation						\$ 2,354.01
- Supplies						\$ 500.00
- Location (Room & Board)						\$ 8,000.00
- Retreat Insurance						\$ 700.00
- Food						\$ 1,100.00
- Speakers or Training (i.e. rope course)						\$ 1,392.00
						\$ 6,475.00
				2041		
- Hospitality (Breakfast/Lunch/Dinner) for 45 students						\$ 2,475.00
- Transportation						\$ -
- Food						\$ -
- Room rental cost						\$ 500.00
- Supplies						\$ 1,500.00
- Speaker						\$ 2,000.00
						\$ -
						\$ 150.00
- Lunch						\$ 150.00

Budget Presentations					\$ -
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660009	00001	783000			
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- Lunch (15 students @ \$15.00 per person) \$ -

CSUnity Conference

660009	00001	783000	2043		
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Fresno, CA (8 students + 1 staff)

- Registration (\$100 x 9 members + 1 member x \$149)	\$	949.00	
- CSSA (9* \$49)	\$	441.00	
- Van Rental (van \$263 x 3)	\$	789.00	
- Per diem (\$208 X 9)	\$	1,872.00	
- Hotel (\$150 X 9 x 4 nights)	\$	5,400.00	
- Airfare (13 X \$150) + (1 x \$257) + (1 X 224)	\$	-	
- Conference Supplies (T-shirts)	\$	300.00	
		Total	\$ 9,751.00

This conference will bring CSU student leaders together to receive training, develop skills and network with peers and professionals. The conference is most applicable to student leaders participating in Associated Students Government and Student Unions.

End of the Year Awards (May)					\$ 1,800.00
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660009	00001	783000			
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Dinner (50 persons x \$24)	\$	1,200.00	
Invitations	\$	-	
Awards/Plaques (50 awards @ \$10 per award)	\$	500.00	
Decorations	\$	100.00	

General Scholarship Awards Recognition					\$ -
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660009	00001	783000	2042		
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- Appetizers/break package (40 persons x \$15)	\$	-	
- Invitations	\$	-	
Awards/Plaques (40 awards @ \$10 per award)	\$	-	

Inauguration (June or July)					\$ 3,000.00
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660009	00001	783000	2044		
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- Appetizers/break package	\$	1,250.00	
- Invitations	\$	500.00	
Volunteer Initiative & Recognition			\$ 400.00

Grand Total					\$ 40,872.01
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Associated Students, Inc.
 Student Government
 GRANT-IN-AID

2016- 609951 00001 783000

There are eight GIA payments per year on the 5th, 10th, & 15th Week of each semester.

Summer, Fall, Winter, Spring	NEW Annual	Payment for Each GIA Per 7 Periods	
President	\$ 8,905.60	\$ 1,272.23	
Vice-President for Administration	\$ 6,388.80	\$ 912.69	
Vice-President for Academic Governance	\$ 6,388.80	\$ 912.69	
Vice President for Finance	\$ 6,388.80	\$ 912.69	
Vice President for External Affairs and Advancement	\$ 6,388.80	\$ 912.69	
Secretary/Treasurer	\$ 6,388.80	\$ 912.69	
Chief Justice	\$ 3,484.80	\$ 497.83	
Representative-At-Large Community Affairs	\$ 3,484.80	\$ 497.83	
Representative-At-Large Campus Affairs	\$ 3,484.80	\$ 497.83	
(1) College of Arts & Letters Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Arts & Letters Rep.	\$ 3,484.80	\$ 497.83	
(1) College of Business & Economics Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Business & Economics Rep.	\$ 3,484.80	\$ 497.83	
(1) Charter College of Education Rep.	\$ 3,484.80	\$ 497.83	
(2) Charter College of Education Rep.	\$ 3,484.80	\$ 497.83	
(1) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 497.83	
(1) College of Health & Human Services Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Health & Human Services Rep.	\$ 3,484.80	\$ 497.83	
(1) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 497.83	
Academic Senator	\$ 3,484.80	\$ 497.83	
Academic Senator	\$ 3,484.80	\$ 497.83	
Academic Senator	\$ 3,484.80	\$ 497.83	
Graduate Academic Senator	\$ 3,484.80	\$ 497.83	
Graduate Academic Senator	\$ 3,484.80	\$ 497.83	
Vice Chair for Finance	\$ 3,484.80	\$ 497.83	
Public Relations & Marketing Commissioner	\$ 2,230.24	\$ 318.61	
Elections/Marketing Team Member	\$ 600.00	\$ 150.00	
Elections/Marketing Team Member	\$ 600.00	\$ 150.00	
Elections/Marketing Team Member	\$ 600.00	\$ 150.00	
Environmental Affairs Commissioner	\$ 2,230.24	\$ 318.61	
Spirit Commissioner	\$ 2,230.24	\$ 318.61	
Housing Commissioner	\$ 2,230.24	\$ 318.61	
Elections & Orientation Commissioner	\$ 2,230.24	\$ 318.61	
Veteran Affairs Commissioner	\$ 2,230.24	\$ 318.61	
Associate Justice	\$ 1,548.80	\$ 221.26	
Associate Justice	\$ 1,548.80	\$ 221.26	
Associate Justice	\$ 1,548.80	\$ 221.26	
	\$133,858.24	\$19,315.46	\$ -
Vacancies/GIA Subtractions/Ineligibility		\$ (2,317.86)	\$ 135,208.24
13% reduction for ineligibility & GIA Subtractions	12% reduction for ineligibility & GIA Subtractions	\$16,997.61	Total less 12%
Grand Total		Projected New GIA Grand Total	Projected New GIA Grand Total \$118,983.27
		Actual GIA Grand Total	Actual GIA Grand Total \$ 118,983.27
			\$118,983.25

	\$19,315.46	
\$	(2,317.86)	12%
	\$16,997.61	Total less 12%

GIA Payment Calculator	Total Paid		Budgeted	Remaining
1 summer 1	\$ 16,997.61	\$ 16,997.61	\$ 16,997.61	\$ -
2 fall	\$ 16,997.61	\$ 16,997.61	\$ 16,997.61	\$ -
3 fall	\$ 16,997.61	\$ 16,997.61	\$ 16,997.61	\$ -
4 fall	\$ 16,997.61	\$ 16,997.61	\$ 16,997.61	\$ -
5 Spring 5	\$ 16,997.61	\$ 16,997.61	\$ 16,997.61	\$ -
6 Spring 6	\$ 16,997.61	\$ 16,997.61	\$ 16,997.61	\$ -
7 Spring 7	\$ 16,997.61	\$ 16,997.61	\$ 16,997.61	\$ -
		\$ 118,983.27	\$118,983.27	\$0.00

\$	118,983.27	Paid
	\$0.00	Projected
	\$0.00	Elections
\$	118,983.27	

Associated Students, Inc.
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 Grant-in-Aid Calculator
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NOTE: The value of a Bi-weekly Report and State of Affairs Report is the same.

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
President	\$ 1,272.23	1	\$ 381.67	\$ 254.45	\$ 381.67	\$ 254.45	\$ 1,272.23
	\$ 636.11	2	\$ 190.83	\$ 127.22	\$ 190.83	\$ 127.22	\$ 636.11
	\$ 424.08	3	\$ 127.22	\$ 84.82	\$ 127.22	\$ 84.82	\$ 424.08
	\$ 318.06	4	\$ 95.42	\$ 63.61	\$ 95.42	\$ 63.61	\$ 318.06

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Vice-Presidents & Secretary/Treasurer	\$ 912.69	1	\$ 273.81	\$ 182.54	\$ 273.81	\$ 182.54	\$ 912.69
	\$ 456.34	2	\$ 136.90	\$ 91.27	\$ 136.90	\$ 91.27	\$ 456.34
	\$ 304.23	3	\$ 91.27	\$ 60.85	\$ 91.27	\$ 60.85	\$ 304.23
	\$ 228.17	4	\$ 68.45	\$ 45.63	\$ 68.45	\$ 45.63	\$ 228.17

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Chief Justice, College Reps, Reps-at-Large, Acad Senators, & Vice Chair for Finance	\$ 497.83	1	\$ 149.35	\$ 99.57	\$ 149.35	\$ 99.57	\$ 497.83
	\$ 248.91	2	\$ 74.67	\$ 49.78	\$ 74.67	\$ 49.78	\$ 248.91
	\$ 165.94	3	\$ 49.78	\$ 33.19	\$ 49.78	\$ 33.19	\$ 165.94
	\$ 124.46	4	\$ 37.34	\$ 24.89	\$ 37.34	\$ 24.89	\$ 124.46

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Commissioners	\$ 318.61	1	\$ 95.58	\$ 63.72	\$ 95.58	\$ 63.72	\$ 318.61
	\$ 159.30	2	\$ 47.79	\$ 31.86	\$ 47.79	\$ 31.86	\$ 159.30
	\$ 106.20	3	\$ 31.86	\$ 21.24	\$ 31.86	\$ 21.24	\$ 106.20
	\$ 79.65	4	\$ 23.90	\$ 15.93	\$ 23.90	\$ 15.93	\$ 79.65

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Associate Justice	\$ 221.26	1	\$ 66.38	\$ 44.25	\$ 66.38	\$ 44.25	\$ 221.26
	\$ 110.63	2	\$ 33.19	\$ 22.13	\$ 33.19	\$ 22.13	\$ 110.63
	\$ 73.75	3	\$ 22.13	\$ 14.75	\$ 22.13	\$ 14.75	\$ 73.75
	\$ 55.31	4	\$ 16.59	\$ 11.06	\$ 16.59	\$ 11.06	\$ 55.31

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Elections/Marketing Team Member	\$ 600.00	1	\$ 180.00	\$ 120.00	\$ 180.00	\$ 120.00	\$ 600.00
	\$ 300.00	2	\$ 90.00	\$ 60.00	\$ 90.00	\$ 60.00	\$ 300.00
	\$ 200.00	3	\$ 60.00	\$ 40.00	\$ 60.00	\$ 40.00	\$ 200.00
	\$ 150.00	4	\$ 45.00	\$ 30.00	\$ 45.00	\$ 30.00	\$ 150.00