

The following is a draft of the organizational operating budget for the 2018-19 fiscal year.
 Amounts are subject to revision by the ASI Board of Directors.

		Actuals		BUDGET					
Area		YTD as of 12/31/18	Approved 3&9 2018-19	Proposed 6&6 2018-19	Difference	% Change			
Projected Revenue		\$ 26,470	\$ (1,438,013)	\$ (1,448,864)	\$ (10,851)	0.75%			
Projected Administration Expenditures		\$ 201,221	\$ 441,829	\$ 445,149	\$ 3,320	0.75%			
Projected Student Government Expenditures		\$ 214,632	\$ 516,378	\$ 524,159	\$ 7,781	1.51%			
Projected Student & University Support Expenditures		\$ 173,350	\$ 479,806	\$ 479,556	\$ (250)	-0.05%			
Trailer System: ASI allocates 3% of the total trailer system funds toward reserves for contingency costs.		\$ -	\$ 22,006.00	\$ 30,724.00	\$ 8,718	39.62%		ASI will replenish a portion of the reserves from uncollected GIAs of previous year's members.	
Area	Function	Program/Function Area	YTD as of 12/31/18	Approved 3&9 2018-19	Proposed 6&6 2018-19	Difference	% Change	Notes:	
Revenue	Projected Current Year Revenue	\$53.75 per student per year		\$ (1,404,013)	\$ (1,406,864)	\$ (2,851)	0.20%		
		Interest	\$ 11,635	\$ (14,000)	\$ (14,000)	\$ -	0.00%		
		Locker Revenue	\$ 3,460	\$ (4,200)	\$ (4,200)	\$ -	0.00%		
	Projected Programming and Student Support Revenue	Miscellaneous Revenue	\$ 486	\$ -	\$ (8,000)	\$ (8,000)			Projected revenue from registration for April CSSA plenary.
		Movie Ticket Sales	\$ 288	\$ (750)	\$ (750)	\$ -	0.00%		
		Sea World Tickets	\$ 6	\$ (250)	\$ (250)	\$ -	0.00%		
		Knott's Ticket Sales	\$ 378	\$ (1,000)	\$ (1,000)	\$ -	0.00%		
		Consignment Sales	\$ 10,218	\$ (13,800)	\$ (13,800)	\$ -	0.00%		
Total Revenue		\$ 26,470	\$ (1,438,013)	\$ (1,448,864)	\$ (10,851)	0.75%			
Administration	Personnel	Staff Salaries & PTO	\$ 73,357	\$ 157,609	\$ 157,609	\$ -	0.00%		
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 36,220	\$ 70,572	\$ 75,572	\$ 5,000	7.08%	Increase VEBA to meet the post-retirement obligation need.	
		Student Salaries	\$ 28,634	\$ 60,930	\$ 60,930	\$ -	0.00%		
			\$ 138,211	\$ 289,111	\$ 294,111	\$ 5,000			
	Supplies and Services	Staff Development	\$ 1,015	\$ 2,182	\$ 2,182	\$ -	0.00%		
		Dues/Subscriptions	\$ 130	\$ 1,016	\$ 1,016	\$ -	0.00%		
		Bank Charges	\$ (680)	\$ 3,360	\$ 1,680	\$ (1,680)	-50.00%	Reductions on Bank Charges due to high credit.	
		Operating Expenses (Supplies and Services)	\$ 5,131	\$ 5,142	\$ 5,142	\$ -	0.00%		
		Technology Related	\$ 342		\$ -	\$ -			
		Payroll Charges	\$ 3,205	\$ 7,105	\$ 7,105	\$ -	0.00%		
		Human Resources	\$ 2,500	\$ 5,000	\$ 5,000	\$ -	0.00%		
			\$ 11,643	\$ 23,805	\$ 22,125	\$ (1,680)			
	Travel	Seminars, Conferences, Memberships and Travel	\$ 879	\$ 2,292	\$ 2,292	\$ -	0.00%		
		University Accounting Services	\$ 28,780	\$ 57,560	\$ 57,560	\$ -	0.00%		
	Contracts, MOUs and Leases	Auditing Services & Contractual Services	\$ 20	\$ 22,718	\$ 22,718	\$ -	0.00%		
		Fee Collection Services	\$ 5,606	\$ 10,890	\$ 10,890	\$ -	0.00%		
		Insurance	\$ 4,856	\$ 8,000	\$ 8,000	\$ -	0.00%		
		Legal Services	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%		
		Lease Chargebacks	\$ 11,227	\$ 22,453	\$ 22,453	\$ -	0.00%		
		\$ 51,367	\$ 128,913	\$ 128,913	\$ -				
Total Administration		\$ 201,221	\$ 441,829	\$ 445,149	\$ 3,320	0.75%			

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Projected Student Government Expenditures		\$ 214,632	\$ 516,378	\$ 524,159	\$ 7,781	1.51%		
Projected Student & University Support Expenditures		\$ 173,350	\$ 479,806	\$ 479,556	\$ (250)	-0.05%		
Trailer System: ASI allocates 3% of the total trailer system funds toward reserves for contingency costs.		\$ -	\$ 22,006.00	\$ 30,724.00	\$ 8,718	39.62%	ASI will replenish a portion of the reserves from uncollected GIAs of previous year's members.	
Area	Function	Program/Function Area	YTD as of 12/31/18	Approved 3&9 2018-19	Proposed 6&6 2018-19	Difference	% Change	Notes:
Student Government	Personnel	Staff Salaries & PTO	\$ 57,764	\$ 158,934	\$ 158,934	\$ -	0.00%	
		Student Salaries	\$ 11,307	\$ 32,750	\$ 32,750	\$ -	0.00%	
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 36,560	\$ 78,665	\$ 83,665	\$ 5,000	6.36%	Increase VEBA to meet the post-retirement obligation need.
			\$ 105,631	\$ 270,349	\$ 275,349	\$ 5,000		
	Supplies and Services	Technology Related	\$ 2,596	\$ 12,052	\$ 12,052	\$ -	0.00%	
		Marketing and Advertisement, Hospitality	\$ 13,816	\$ 13,449	\$ 13,449	\$ -	0.00%	
		Operating Expenses	\$ 2,208	\$ 2,370	\$ 2,370	\$ -	0.00%	
		Dues/Subscriptions	\$ 1,490	\$ 4,698	\$ 4,698	\$ -	0.00%	
		Amortization Expenses	\$ 26	\$ -	\$ -	\$ -		
			\$ 20,136	\$ 32,569	\$ 32,569	\$ -		
	CSSA	Student Government Travel	\$ 8,560	\$ 31,295	\$ 31,295	\$ -	0.00%	
	FT Staff Travel	Travel (In State & Out of State)	\$ 394	\$ 6,580	\$ 6,580	\$ -	0.00%	
	ASI President's Budget	Hospitality	\$ 102	\$ 100	\$ 100	\$ -	0.00%	
		Leadership Development	\$ -	\$ -	\$ -	\$ -		
		Supplies	\$ -	\$ -	\$ -	\$ -		
		Programming	\$ 224	\$ 1,150	\$ 1,150	\$ -	0.00%	
	Leadership Development & Specialized Training	Leadership Development	\$ 21,467	\$ 37,166	\$ 47,166	\$ 10,000	26.91%	Increase due to projected expenditures for hosting CSSA plenary in April 2019.
Grant-In-Aid	Grant-In-Aid	\$ 58,118	\$ 137,169	\$ 129,950	\$ (7,219)	-5.26%	GIA savings due to member vacancies.	
		\$ 88,865	\$ 213,460	\$ 216,241	\$ 2,781			
Total Student Government		\$ 214,632	\$ 516,378	\$ 524,159	\$ 7,781	1.51%		

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Projected Student Government Expenditures		\$ 214,632	\$ 516,378	\$ 524,159	\$ 7,781	1.51%		
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Student & University Support	Student Support	Student Organization Direct Funding and Co-sponsorships	\$ 14,880	\$ 109,458	\$ 109,458	\$ -	0.00%	
		Unrestricted Funding for the Finance Committee		\$ -		\$ -		
		Programming & Advocacy	\$ 49,246	\$ 105,941	\$ 105,941	\$ -	0.00%	
		Marketing and Advertisement, Hospitality	\$ 16,902	\$ 52,890	\$ 56,890	\$ 4,000	7.56%	Increase to support our blue books and scantron program.
			\$ 81,028	\$ 268,289	\$ 272,289	\$ 4,000		
	Scholarships & Vouchers	Student Book Voucher Program	\$ 253	\$ 12,000	\$ 12,000	\$ -	0.00%	
		Committee Permits/Vouchers	\$ 1,417	\$ 6,238	\$ 5,238	\$ (1,000)	-16.03%	Projecting less expenditures in the Spring semester.
		ASI Scholarships	\$ -	\$ 4,000	\$ 750	\$ (3,250)	-81.25%	Funds rolled-over from last year's uncollected scholarships.
			\$ 1,670	\$ 22,238	\$ 17,988	\$ (4,250)		
	University Support	Children's Center	\$ 70,390	\$ 140,779	\$ 140,779	\$ -	0.00%	
		EOP	\$ 250	\$ 500	\$ 500	\$ -	0.00%	
		EPIC	\$ 6,000	\$ 12,000	\$ 12,000	\$ -	0.00%	
		Golden Eagle Radio	\$ 1,500	\$ 3,000	\$ 3,000	\$ -	0.00%	
		Dreamers Resource Center	\$ 6,500	\$ 13,000	\$ 13,000	\$ -	0.00%	
		Veterans Resource Center	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	0.00%	
Food Pantry		\$ 1,012	\$ 10,000	\$ 10,000	\$ -	0.00%		
		\$ 90,652	\$ 189,279	\$ 189,279	\$ -			
Total Student & University Support		\$ 173,350	\$ 479,806	\$ 479,556	\$ (250)			
Total Revenues		\$ 26,470	\$ (1,438,013)	\$ (1,448,864)				
Total Expenditures		\$ 589,203	\$ 1,438,013	\$ 1,448,864				
Net		\$ 615,672	\$ -	\$ (0)				