

BUDGET

Area	Approved 3&9 2018-19	Proposed 6&6 2018-19	Difference	% Change			
Projected Revenue	\$ (1,438,013)	\$ (1,450,058)	\$ (12,045)	0.84%			
Projected Administration Expenditures	\$ 441,829	\$ 446,343	\$ 4,514	1.02%			
Projected Student Government Expenditures	\$ 516,378	\$ 524,159	\$ 7,781	1.51%			
Projected Student & University Support Expenditures	\$ 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	\$ 29,530.00	\$ 7,524	34.19%	ASI will replenish a portion of the reserves from uncollected GIAs of previous year's members.		
Area	Function	Program/Function Area	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)	\$ (1,408,058)	\$ (4,045)	0.29%	ASI will replenish a portion of CY revenue from uncollected GIAs of previous year's members.
		Interest	\$ (14,000)	\$ (14,000)	\$ -	0.00%	
	Projected Programming and Student Support Revenue	Locker Revenue	\$ (4,200)	\$ (4,200)	\$ -	0.00%	
		Miscellaneous Revenue	\$ -	\$ (8,000)	\$ (8,000)		Projected revenue from registration for April CSSA plenary.
		Movie Ticket Sales	\$ (750)	\$ (750)	\$ -	0.00%	
		Sea World Tickets	\$ (250)	\$ (250)	\$ -	0.00%	
		Knott's Ticket Sales	\$ (1,000)	\$ (1,000)	\$ -	0.00%	
		Consignment Sales	\$ (13,800)	\$ (13,800)	\$ -	0.00%	
Total Revenue			\$ (1,438,013)	\$ (1,450,058)	\$ (12,045)	0.84%	
Administration	Personnel	Staff Salaries & PTO	\$ 157,609	\$ 157,609	\$ -	0.00%	
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 70,572	\$ 75,572	\$ 5,000	7.08%	Increase VEBA to meet the post-retirement obligation need.
		Student Salaries	\$ 60,930	\$ 60,930	\$ -	0.00%	
				\$ 289,111	\$ 294,111	\$ 5,000	
	Supplies and Services	Staff Development	\$ 2,182	\$ 3,376	\$ 1,194	54.72%	Increase to send staff member to Fitting the Pieces Together Conference for Risk Management.
		Dues/Subscriptions	\$ 1,016	\$ 1,016	\$ -	0.00%	
		Bank Charges	\$ 3,360	\$ 1,680	\$ (1,680)	-50.00%	Reductions on Bank Charges due to high credit.
		Operating Expenses (Supplies and Services)	\$ 5,142	\$ 5,142	\$ -	0.00%	
		Technology Related		\$ -	\$ -		
		Payroll Charges	\$ 7,105	\$ 7,105	\$ -	0.00%	
		Human Resources	\$ 5,000	\$ 5,000	\$ -	0.00%	
				\$ 23,805	\$ 23,319	\$ (486)	
	Travel	Seminars, Conferences, Memberships and Travel	\$ 2,292	\$ 2,292	\$ -	0.00%	
	Contracts, MOUs and Leases	University Accounting Services	\$ 57,560	\$ 57,560	\$ -	0.00%	
		Auditing Services & Contractual Services	\$ 22,718	\$ 22,718	\$ -	0.00%	
		Fee Collection Services	\$ 10,890	\$ 10,890	\$ -	0.00%	
		Insurance	\$ 8,000	\$ 8,000	\$ -	0.00%	
		Legal Services	\$ 5,000	\$ 5,000	\$ -	0.00%	
		Lease Chargebacks	\$ 22,453	\$ 22,453	\$ -	0.00%	
				\$ 128,913	\$ 128,913	\$ -	
Total Administration			\$ 441,829	\$ 446,343	\$ 4,514	1.02%	

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.

BUDGET

Area	Approved 3&9 2018-19	Proposed 6&6 2018-19	Difference	% Change			
Projected Revenue	\$ (1,438,013)	\$ (1,450,058)	\$ (12,045)	0.84%			
Projected Administration Expenditures	\$ 441,829	\$ 446,343	\$ 4,514	1.02%			
Projected Student Government Expenditures	\$ 516,378	\$ 524,159	\$ 7,781	1.51%			
Projected Student & University Support Expenditures	\$ 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	\$ 29,530.00	\$ 7,524	34.19%	ASI will replenish a portion of the reserves from uncollected GIAs of previous year's members.		
Area	Function	Program/Function Area	Approved 3&9 2018-19	Proposed 6&6 2018-19	Difference	% Change	Notes:
Student Government	Personnel	Staff Salaries & PTO	\$ 158,934	\$ 158,934	\$ -	0.00%	
		Student Salaries	\$ 32,750	\$ 32,750	\$ -	0.00%	
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 78,665	\$ 83,665	\$ 5,000	6.36%	Increase VEBA to meet the post-retirement obligation need.
			\$ 270,349	\$ 275,349	\$ 5,000		
	Supplies and Services	Technology Related	\$ 12,052	\$ 12,052	\$ -	0.00%	
		Marketing and Advertisement, Hospitality	\$ 13,449	\$ 13,449	\$ -	0.00%	
		Operating Expenses	\$ 2,370	\$ 2,370	\$ -	0.00%	
		Dues/Subscriptions	\$ 4,698	\$ 4,698	\$ -	0.00%	
			\$ 32,569	\$ 32,569	\$ -		
	CSSA	Student Government Travel	\$ 31,295	\$ 31,295	\$ -	0.00%	
	FT Staff Travel	Travel (In State & Out of State)	\$ 6,580	\$ 6,580	\$ -	0.00%	
	ASI President's Budget	Hospitality	\$ 100	\$ 100	\$ -	0.00%	
		Leadership Development	\$ -	\$ -	\$ -		
		Supplies	\$ -	\$ -	\$ -		
		Programming	\$ 1,150	\$ 1,150	\$ -	0.00%	
	Leadership Development & Specialized Training	Leadership Development	\$ 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	\$ 137,169	\$ 129,950	\$ (7,219)	-5.26%	GIA savings due to member vacancies.
		\$ 213,460	\$ 216,241	\$ 2,781			
Total Student Government		\$ 516,378	\$ 524,159	\$ 7,781	1.51%		

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.

BUDGET

Area	Approved 3&9 2018-19	Proposed 6&6 2018-19	Difference	% Change			
Projected Revenue	\$ (1,438,013)	\$ (1,450,058)	\$ (12,045)	0.84%			
Projected Administration Expenditures	\$ 441,829	\$ 446,343	\$ 4,514	1.02%			
Projected Student Government Expenditures	\$ 516,378	\$ 524,159	\$ 7,781	1.51%			
Projected Student & University Support Expenditures	\$ 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	\$ 29,530.00	\$ 7,524	34.19%	ASI will replenish a portion of the reserves from uncollected GIAs of previous year's members.		
Area	Function	Program/Function Area	Approved 3&9 2018-19	Proposed 6&6 2018-19	Difference	% Change	Notes:
Student & University Support	Student Support	Student Organization Direct Funding and Co-sponsorships	\$ 109,458	\$ 109,458	\$ -	0.00%	
		Unrestricted Funding for the Finance Committee	\$ -		\$ -		
		Programming & Advocacy	\$ 105,941	\$ 105,941	\$ -	0.00%	
		Marketing and Advertisement, Hospitality	\$ 52,890	\$ 56,890	\$ 4,000	7.56%	Increase to support our blue books and scantron program.
			\$ 268,289	\$ 272,289	\$ 4,000		
	Scholarships & Vouchers	Student Book Voucher Program	\$ 12,000	\$ 12,000	\$ -	0.00%	
		Committee Permits/Vouchers	\$ 6,238	\$ 5,238	\$ (1,000)	-16.03%	Projecting less expenditures in Spring semester.
		ASI Scholarships	\$ 4,000	\$ 750	\$ (3,250)	-81.25%	Funds rolled-over from last year's uncollected scholarships.
			\$ 22,238	\$ 17,988	\$ (4,250)		
	University Support	Children's Center	\$ 140,779	\$ 140,779	\$ -	0.00%	
		EOP	\$ 500	\$ 500	\$ -	0.00%	
		EPIC	\$ 12,000	\$ 12,000	\$ -	0.00%	
		Golden Eagle Radio	\$ 3,000	\$ 3,000	\$ -	0.00%	
		Dreamers Resource Center	\$ 13,000	\$ 13,000	\$ -	0.00%	
		Veterans Resource Center	\$ 10,000	\$ 10,000	\$ -	0.00%	
Food Pantry		\$ 10,000	\$ 10,000	\$ -	0.00%		
		\$ 189,279	\$ 189,279	\$ -			
Total Student & University Support		\$ 479,806	\$ 479,556	\$ (250)			

Total Revenues	\$ (1,438,013)	\$ (1,450,058)
Total Expenditures	\$ 1,438,013	\$ 1,450,058
Net	\$ -	\$ (0)