

The following is a draft of the organizational operating budget for the 2019-20 fiscal year.  
 Amounts are subject to revision by the ASI Board of Directors.

Area	6&6 Budget 2018-19	Approved 2018-19	Proposed 2019-20	Difference	% Change		
Projected Revenue	\$ (1,448,864)	\$ (1,491,068)	\$ 1,413,395	\$ 2,904,463	-200.46%		
Projected Administration Expenditures	\$ 445,149	\$ 461,254	\$ 463,237	\$ 1,983	0.45%		
Projected Student Government Expenditures	\$ 524,159	\$ 546,307	\$ 532,046	\$ (14,261)	-2.72%		
Projected Student & University Support Expenditures	\$ 479,556	\$ 483,507	\$ 409,711	\$ (73,797)	-15.39%		
Trailer System: ASI allocates 3% of the total trailer system funds toward reserves for contingency costs.	\$ 30,724.00	\$ 42,780.57	\$ 42,401.85	\$ (379)	-1.23%		
Area	Function	Program/Function Area	6&6 Budget 2018-19	Approved 2018-19	Proposed 2019-20	Difference	% Change
Revenue	Projected Current Year Revenue	\$53.75 per student per year	\$ (1,406,864)	\$ (1,459,068)	\$ 1,370,993	\$ 2,830,061	-193.96%
		Interest	\$ (14,000)	\$ (12,000)	\$ (16,000)	\$ (4,000)	33.33%
	Projected Programming and Student Support Revenue	Locker Revenue	\$ (4,200)	\$ (4,200)	\$ (4,000)	\$ 200	-4.76%
		Miscellaneous Revenue	\$ (8,000)	\$ -	\$ -	\$ -	#DIV/0!
		Movie Ticket Sales	\$ (750)	\$ (750)	\$ (500)	\$ 250	-33.33%
		Sea World Tickets	\$ (250)	\$ (250)	\$ -	\$ 250	-100.00%
		Knott's Ticket Sales	\$ (1,000)	\$ (1,000)	\$ (500)	\$ 500	-50.00%
		Consignment Sales	\$ (13,800)	\$ (13,800)	\$ (13,000)	\$ 800	-5.80%
<b>Total Revenue</b>			<b>\$ (1,448,864)</b>	<b>\$ (1,491,068)</b>	<b>\$ 1,404,993</b>	<b>\$ 2,896,061</b>	<b>-194.23%</b>
Administration	Personnel	Staff Salaries & PTO	\$ 157,609	\$ 167,951	\$ 172,120	\$ 4,169	2.48%
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 75,572	\$ 75,043	\$ 73,318	\$ (1,725)	-2.30%
		Student Salaries	\$ 60,930	\$ 61,620	\$ 61,450	\$ (170)	-0.28%
	Supplies and Services		\$ 294,111	\$ 304,614	\$ 306,888	\$ 2,274	0.75%
		Staff Development	\$ 2,182	\$ 2,533	\$ 2,834	\$ 301	11.90%
		Dues/Subscriptions	\$ 1,016	\$ 1,016	\$ 1,016	\$ -	0.00%
		Bank Charges	\$ 1,680	\$ 3,360	\$ 1,200	\$ (2,160)	-64.29%
		Operating Expenses (Supplies and Services)	\$ 5,142	\$ 5,142	\$ 3,777	\$ (1,365)	-26.54%
		Technology Related	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Payroll Charges	\$ 7,105	\$ 7,105	\$ 7,105	\$ -	0.00%
		Human Resources	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
		\$ 22,125	\$ 24,156	\$ 20,932	\$ (3,224)	-13.34%	
	Travel	Seminars, Conferences, Memberships and Travel	\$ 2,292	\$ 5,863	\$ 4,798	\$ (1,065)	-18.16%
	Contracts, MOUs and Leases	University Accounting Services	\$ 57,560	\$ 57,560	\$ 57,560	\$ -	0.00%
		Auditing Services & Contractual Services	\$ 22,718	\$ 22,718	\$ 26,893	\$ 4,175	18.38%
		Fee Collection Services	\$ 10,890	\$ 10,890	\$ 10,622	\$ (268)	-2.46%
		Insurance	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
		Legal Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
		Lease Chargebacks	\$ 22,453	\$ 22,453	\$ 22,543	\$ 90	0.40%
		\$ 128,913	\$ 132,484	\$ 135,416	\$ 2,932	2.21%	
<b>Total Administration</b>			<b>\$ 445,149</b>	<b>\$ 461,254</b>	<b>\$ 463,237</b>	<b>\$ 1,983</b>	<b>0.43%</b>

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Projected Student Government Expenditures	\$ 524,159	\$ 546,307	\$ 532,046	\$ (14,261)	-2.72%		
Projected Student & University Support Expenditures	\$ 479,556	\$ 483,507	\$ 409,711	\$ (73,797)	-15.39%		
Trailer System: ASI allocates 3% of the total trailer system funds toward reserves for contingency costs.	\$ 30,724.00	\$ 42,780.57	\$ 42,401.85	\$ (379)	-1.23%		
Area	Function	Program/Function Area	6&6 Budget 2018-19	Approved 2018-19	Proposed 2019-20	Difference	% Change
Student Government	Personnel	Staff Salaries & PTO	\$ 158,934	\$ 172,667	\$ 170,877	\$ (1,790)	-1.04%
		Student Salaries	\$ 32,750	\$ 36,660	\$ 40,500	\$ 3,840	10.47%
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 83,665	\$ 78,401	\$ 81,212	\$ 2,811	3.59%
			\$ 275,349	\$ 287,728	\$ 292,589	\$ 4,861	1.69%
	Supplies and Services	Technology Related	\$ 12,052	\$ 12,552	\$ 11,584	\$ (968)	-7.71%
		Marketing and Advertisement, Hospitality	\$ 13,449	\$ 8,120	\$ 11,334	\$ 3,214	39.59%
		Operating Expenses	\$ 2,370	\$ 2,370	\$ 1,409	\$ (961)	-40.56%
		Dues/Subscriptions	\$ 4,698	\$ 4,698	\$ 4,698	\$ -	0.00%
		Amortization Expenses	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		\$ 32,569	\$ 27,740	\$ 29,025	\$ 1,285	4.63%	
	CSSA	Student Government Travel	\$ 31,295	\$ 35,195	\$ 26,291	\$ (8,904)	-25.30%
	FT Staff Travel	Travel (In State & Out of State)	\$ 6,580	\$ 9,665	\$ 9,178	\$ (487)	-5.04%
	ASI President's Budget	Hospitality	\$ 100	\$ 100	\$ 81	\$ (20)	-19.50%
		Leadership Development	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Supplies	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Programming	\$ 1,150	\$ 1,150	\$ 926	\$ (224)	-19.50%
	Leadership Development & Specialized Training	Leadership Development	\$ 47,166	\$ 38,666	\$ 30,241	\$ (8,425)	-21.79%
Grant-In-Aid	Grant-In-Aid	\$ 129,950	\$ 146,063	\$ 143,716	\$ (2,347)	-1.61%	
	\$ 216,241	\$ 230,839	\$ 210,432	\$ (20,407)	-8.84%		
<b>Total Student Government</b>		\$ 524,159	\$ 546,307	\$ 532,046	\$ (14,261)	-2.61%	

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Student & University Support	Student Support	Student Organization Direct Funding and Co-sponsorships	\$ 109,458	\$ 109,458	\$ 80,000	\$ (29,458)	-26.91%	
		Unrestricted Funding for the Finance Committee	\$ -	\$ 1,547	\$ -	\$ (1,547)	-100.00%	
		Programming & Advocacy	\$ 105,941	\$ 117,441	\$ 83,020	\$ (34,421)	-29.31%	
		Marketing and Advertisement, Hospitality	\$ 56,890	\$ 43,543	\$ 42,061	\$ (1,482)	-3.40%	
				\$ 272,289	\$ 271,989	\$ 205,082	\$ (66,908)	-24.60%
	Scholarships & Vouchers	Student Book Voucher Program	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%	
		Committee Permits/Vouchers	\$ 5,238	\$ 6,238	\$ 5,250	\$ (988)	-15.84%	
		ASI Scholarships	\$ 750	\$ 4,000	\$ -	\$ (4,000)	-100.00%	
				\$ 17,988	\$ 22,238	\$ 17,250	\$ (4,988)	-22.43%
	University Support	Children's Center	\$ 140,779	\$ 140,779	\$ 140,779	\$ (0)	0.00%	
		EPIC	\$ 12,000	\$ 12,000	\$ 10,000	\$ (2,000)	-16.67%	
		Dreamers Resource Center	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%	
		Veterans Resource Center	\$ 10,000	\$ 10,000	\$ 9,000	\$ (1,000)	-10.00%	
		Food Pantry	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	
		ECST Acceleration Initiatives			\$ 4,600	\$ 4,600	#DIV/0!	
			\$ 189,279	\$ 189,280	\$ 187,379	\$ (1,901)	-1.00%	
<b>Total Student &amp; University Support</b>			\$ 479,556	\$ 483,507	\$ 409,711	\$ (73,797)	-15.26%	
Total Revenues	\$ (1,448,864)	\$ (1,491,068)	\$ 1,404,993					
Total Expenditures	\$ 1,448,864	\$ 1,491,068	\$ 1,404,993					
Net	\$ (0)	\$ 0	\$ 0					