

2019-20 Operating Budget Proposed Budget
Draft: 04/19/2019

Approved by ASI: Pending

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)	\$ (1,423,528)	\$ 67,540	-4.66%		
Projected Administration Expenditures	\$ 445,149	\$ 461,254	\$ 475,206	\$ 13,952	3.13%		
Projected Student Government Expenditures	\$ 524,159	\$ 546,307	\$ 567,919	\$ 21,612	4.12%		
Projected Student & University Support Expenditures	\$ 479,556	\$ 483,507	\$ 455,969	\$ (27,538)	-5.74%		
Trailer System: ASI allocates 3% of the total trailer system funds toward reserves for contingency costs.	\$ 30,724.00	\$ 42,780.57	\$ 43,036.95	\$ 256	0.83%		
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)	\$ (1,391,528)	\$ 67,540	-4.63%
		Interest	\$ (14,000)	\$ (12,000)	\$ (15,000)	\$ (3,000)	25.00%
	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)	\$ (12,000)	\$ 1,800	-13.04%
Total Revenue			\$ (1,448,864)	\$ (1,491,068)	\$ (1,423,528)	\$ 67,540	-4.53%
Administration	Personnel	Staff Salaries & PTO	\$ 157,609	\$ 167,951	\$ 172,990	\$ 5,039	3.00%
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 75,572	\$ 75,043	\$ 82,144	\$ 7,101	9.46%
		Student Salaries	\$ 60,930	\$ 61,620	\$ 61,450	\$ (170)	-0.28%
			\$ 294,111	\$ 304,614	\$ 316,584	\$ 11,970	3.93%
	Supplies and Services	Staff Development	\$ 2,182	\$ 2,533	\$ 3,587	\$ 1,054	41.61%
		Dues/Subscriptions	\$ 1,016	\$ 1,016	\$ 1,016	\$ -	0.00%
		Bank Charges	\$ 1,680	\$ 3,360	\$ 2,000	\$ (1,360)	-40.48%
		Operating Expenses (Supplies and Services)	\$ 5,142	\$ 5,142	\$ 4,642	\$ (500)	-9.72%
		Technology Related	\$ -	\$ -	\$ 300	\$ 300	#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	\$ 23,650	\$ (506)	-2.09%
	Travel	Seminars, Conferences, Memberships and Travel	\$ 2,292	\$ 5,863	\$ 4,354	\$ (1,509)	-25.74%
	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	\$ 134,972	\$ 2,488	1.88%	
Total Administration			\$ 445,149	\$ 461,254	\$ 475,206	\$ 13,952	3.02%

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Trailer System: ASI allocates 3% of the total trailer system funds toward reserves for contingency costs.	\$ 30,724.00	\$ 42,780.57	\$ 43,036.95	\$ 256	0.83%		
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	\$ 177,847	\$ 5,180	3.00%
		Student Salaries	\$ 32,750	\$ 36,660	\$ 40,500	\$ 3,840	10.47%
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 83,665	\$ 78,401	\$ 85,603	\$ 7,202	9.19%
			\$ 275,349	\$ 287,728	\$ 303,950	\$ 16,222	5.64%
	Supplies and Services	Technology Related	\$ 12,052	\$ 12,552	\$ 14,752	\$ 2,200	17.53%
		Marketing and Advertistment, Hospitality	\$ 13,449	\$ 8,120	\$ 11,120	\$ 3,000	36.95%
		Operating Expenses	\$ 2,370	\$ 2,370	\$ 1,570	\$ (800)	-33.76%
		Dues/Subscriptions	\$ 4,698	\$ 4,698	\$ 4,698	\$ -	0.00%
		Amortization Expenses			\$ -	\$ -	#DIV/0!
			\$ 32,569	\$ 27,740	\$ 32,140	\$ 4,400	15.86%
	CSSA	Student Government Travel	\$ 31,295	\$ 35,195	\$ 37,585	\$ 2,390	6.79%
	FT Staff Travel	Travel (In State & Out of State)	\$ 6,580	\$ 9,665	\$ 9,665	\$ -	0.00%
	ASI President's Budget	Hospitality	\$ 100	\$ 100	\$ 100	\$ -	0.00%
		Leadership Development	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Supplies	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Programming	\$ 1,150	\$ 1,150	\$ 850	\$ (300)	-26.09%
	Leadership Development & Specialized Training	Leadership Development	\$ 47,166	\$ 38,666	\$ 37,566	\$ (1,100)	-2.84%
	Grant-In-Aid	Grant-In-Aid	\$ 129,950	\$ 146,063	\$ 146,063	\$ -	0.00%
			\$ 216,241	\$ 230,839	\$ 231,829	\$ 990	0.43%
	Total Student Government		\$ 524,159	\$ 546,307	\$ 567,919	\$ 21,612	3.96%

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Area	Function	Program/Function Area	6&6 Budget 2018-19	Approved 2018-19	Proposed 2019-20	Difference	% Change	
Student & University Support	Student Support	Student Organization Direct Funding and Co-sponsorships	\$ 109,458	\$ 109,458	\$ 90,000	\$ (19,458)	-17.78%	
		Unrestricted Funding for the Finance Committee	\$ -	\$ 1,547	\$ -	\$ (1,547)	-100.00%	
		Programming & Advocacy	\$ 105,941	\$ 117,441	\$ 103,050	\$ (14,391)	-12.25%	
		Marketing and Advertisement, Hospitality	\$ 56,890	\$ 43,543	\$ 51,890	\$ 8,347	19.17%	
				\$ 272,289	\$ 271,989	\$ 244,940	\$ (27,049)	-9.94%
	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	\$ -	0.00%	
				\$ 17,988	\$ 22,238	\$ 21,250	\$ (988)	-4.44%
	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			\$ 7,000	\$ 7,000	#DIV/0!	
			\$ 189,279	\$ 189,280	\$ 189,779	\$ 499	0.26%	
Total Student & University Support			\$ 479,556	\$ 483,507	\$ 455,969	\$ (27,538)	-5.70%	
Total Revenues			\$ (1,448,864)	\$ (1,491,068)	\$ (1,423,528)			
Total Expenditures			\$ 1,448,864	\$ 1,491,068	\$ 1,499,094			
Net			\$ (0)	\$ 0	\$ 75,566			