

Associated Students, Inc.
California State University, Los Angeles
2019-20 Operating Budget Detail - 3 & 9 Draft

Student Government

Updated:

Thursday, October 24, 2019

**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**

**Associated Students, Inc.
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Student Government

Account	607010	00001	783000
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LEASE EQUIPMENT/TECHNOLOGY

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

- Desktop Computer Systems (Administration) - Next refresh required Fall 2021

Graphics and Marketing

3 - Graphic Assistants

	\$ 2,500.00	x	0	=	\$ -
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3 - Professional Staff

	\$ 2,500.00	x	0	=	\$ -
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Student Government

6 - Executive Members

	\$ 2,500.00	x	0	=	\$ -
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10 - ASI Workstations

	\$ 2,500.00	x	0	=	\$ -
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University Chargebacks

<i>- Tech Support from Educational Technology Support (ETS) Pending Approval</i>				\$ 4,000
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Licensing and Software	\$ 25.00	x	\$ 18.60		\$ 465
Website Redesign	\$ 1,000.00	x	1		\$ 1,000
Amazon Website Hosting	\$ 160.00	x	12		\$ 1,920.00
Website Hosting Annual Renewal	\$ 400.00	x	1		\$ 400
BlueHost Test Server	\$ 500.00	x	1		\$ 500
Website Domaine Renewal	\$ 100.00	x	1		\$ 100
Campus Orb - ASI iPhone Application	\$ 100.00	x	12	\$ 1,200.00	\$ 1,200
ASI App iOS Developer Membership	\$ 110.00	x	1		\$ 110
Astute Graphics	\$ 335.19	x	2		\$ 670
ASI App Google Play Annual Fee	25	x	1	Macs	\$ 25

Grand Total					\$10,390.38
				<i>Less</i>	<i>-2806.05</i>
					<i>\$7,584.33</i>

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Account	660017	00001	783000
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MARKETING, ADVERTISEMENT, & HOSPITALITY

Student Government Advertisement

ASI Marketing colatateral flyers, brochures, postcards, Business Cards	\$	3,000
T-Shirts, Banners/Pens/Etc.	\$	1,200
Signage (Banners, Promotions, Etc)	\$	-
Marketing Sub-total	\$	4,200

HOSPITALITY

	Fall Meetings	Spring Meetings	Amount	Total
Board Meetings	6	6	\$ 50	\$ 600
Finance Committee Meetings	6	6	\$ 40	\$ 480
Budget Planning Meetings	0	0	\$ 40	\$ -
Budget Town Hall Meetings	0	0	\$ 40	\$ -
Shared Governance Committee Meetings	6	6	\$ 40	\$ 480
Legislative Affairs & Lobby Corp	6	6	\$ 40	\$ 480
Cabinet of College Reps	6	6	\$ 40	\$ 480
Funding Sub-Committee	6	6	\$ 80	\$ 960
Cabinet of Commissioners	6	6	\$ 40	\$ 480
Environmental Policy Committee	6	6	\$ 40	\$ 480
Bylaws and JRC Committee	6	6	\$ 40	\$ 480
Personnel and Executive Committee	6	6	\$ 40	\$ 480
Strategic Planning & Ad Hoc Committee	6	6	\$ 40	\$ 480
Hospitality Sub-total			\$	5,880

Meeting Room Reservations	\$	4,000
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Grand Total	\$	14,080.00
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<i>Less</i>	<i>-2745.6</i>
	<i>\$11,334.40</i>

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Account	660830	00001	783000
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OPERATING EXPENSES (SUPPLIES & SERVICES)

Office Supplies was removed from this line item as any supplies needed should be allocated to the event they are purchased for.

- Social Media iPhone	\$125.00	x	12		\$ 1,500
VEBA Trust Annual Administrative Fee	\$ 500.00	/	2		\$ 250
Grand Total					\$ 1,750.00
				<i>Less</i>	<u>-341.25</u>
					<u>\$1,408.75</u>

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Account	660950	00001	783000
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DUES/SUBS/PUBLICATIONS

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

Spotify	9.99	x	9%	x	12	\$ 130.67
HootsSuite						\$ 119.88
NASPA Renewal Dues						\$ 250.00
Shutterstock						\$ 1,299.00
Tuts Plus						\$ 99.00
Evato (Graphics)						\$ 1,250.00
Drop Box (Graphics)						\$ 840.00
Suitcase TeamSync Pricing						\$ 384.00
AIGA Subscription						\$ 250.00
Amazon Prime Membership Fee						\$ 75.00
ACUI Steal this Idea entries fee						\$ 500.00
Grand Total						\$ 4,697.55

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Student Government

Account	606800	00001	783000	2071
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ASI President & VPEAA

3 Travelers

AIR

CSSA School Meetings - 5 per year

Per Trip

- Registration Fee (\$100 x 3 people) X 5 trips	\$ 1,500	\$ 300
- Hotel rate (\$200 per day x 2 day x 2 rooms) X 5 trips	\$ 4,000	\$ 800
- Per diem (1 lunch @16 & 2 dinners @24 x 2 days x 3 people) X 5 trips	\$ 960	\$ 192
- Airfare & Car Rental (\$250 X 3 people) X 5 + \$150 x 5 trips	\$ 4,500	\$ 900
	\$ 10,960	\$ 2,192

ASI President & VPEAA

4 Travelers

DRIVE

CSSA School Meetings - 5 per year

Per trip

- Registration Fee (\$100 x 4 people) X 5 trips	\$ 2,000	\$ 400
- Hotel rate (\$200 per day x 2 day x 3 rooms) X 5 trips	\$ 6,000	\$ 1,200
- Mileage \$.54	\$ 400	\$ 80
- Per diem (1 lunch @16 & 2 dinners @24 x 2 days x 4 people) X 5 trips	\$ 1,280	\$ 256
- Rental Car (\$80) X 5 trips X 3 days	\$ 1,200	\$ 240
	\$ 10,880	\$ 2,176

Lobby Visits - VPEAA & Approved Lobby Corp Member

Local Visits

\$ 200

- Mileage \$.54	Fall	\$ 100.00
	Spring	\$ 100.00

Sacramento, CA - Fall & Spring

VPEAA & Approved Lobby Corp Member(s)

- Per diem (\$50 per day x 2 days x 2 people) X 1	\$ 200
- Airfare (\$250 X 2 people) X 1	\$ 500
	\$ 700

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

CHESS Conference - Sacramento, CA (6 students)

- Registration (\$150 X 6 students)	\$ 900
- Airfare (\$200 X 6 students)	\$ 1,200
- Per diem (Lunch /Dinner (2) X 6 students)	\$ 660
- Hotel (\$200 per night X 3 nights) X 3 rooms)	\$ 1,800
- Rental Car (\$360 x 1)	\$ 360

Total \$ 4,920

Civic Learning Democratic Engagement

- 4 students

\$ 4,000

	Total	\$ 4,000
<u>Leadership Development Conferences - Panetta Institute Travel</u>	Total	\$ 1,000

Grand Total

\$ 32,660.00

Less

-6368.7

\$26,291.30

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Account

606800	00001	783000
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FT STAFF TRAVEL

NASPA Regional Conference 2019 - November 2-5, Portland, Oregon (Director of Government Affairs & Sr. Programs Coord.)

	Rate	Days	Attendees			
- Registration Fee	\$ 580.00		2	\$		1,160.00
- Hotel rate	\$ 225.00	5	2	\$		2,250.00
- Parking	\$ 20.00	3	2	\$		120.00
- Airfare	\$ 150.00	1	2	\$		300.00
- Per diem	\$ 24.00	1	2	\$		48.00
						\$ 3,878.00

NASPA Annual Conference 2020 - March 28 - April 1, Austin, Texas (Director of Government Affairs & Sr. Programs Coord.)

	Rate	Days	Attendees			
- Registration Fee	\$ 580.00		2	\$		1,160.00
- Hotel rate	\$ 225.00	5	2	\$		2,250.00
- Parking	\$ 20.00	3	2	\$		120.00
- Airfare	\$ 150.00	1	2	\$		300.00
- Per diem	\$ 24.00	1	2	\$		48.00
						\$ 3,878.00

AS Advisor Summit/CHESS (Ashley or designee)

- Hotel rate 1 x 2 days x \$200				
- Airfare & Shuttle				
- Per diem (\$55 per day X 2 days) x 1				
- Conference Registration \$175.00 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				\$ 1,595.00
				\$ 3,645.00

Grand Total **\$ 11,401.00**

Less -2223.2
\$9,177.80

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ASI PRESIDENT'S BUDGET

Hospitality	660017	00001	785000	\$	100
Leadership Development		00001	785000	\$	-
Supplies		00001	785000	\$	-
Programming	660965	00001	785000	\$	1,150

Grand Total	\$1,250.00
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<i>Less</i>	<u>-243.75</u>
	<u>\$1,006.25</u>

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Account

660009	00001	783000
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LEADERSHIP DEVELOPMENT & RECOGNITION

Budget Adjustments:

Specialized Training

Board of Director Transition Training (April)	\$ 950.00
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660009	00001	783000	2040
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- Supplies \$ 390.00
- Hospitality (Lunch) for 25 students \$ 560.00

Executive Officer and Summer Training (June -July 2018)	\$ 4,300.00
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660009	00001	783000	2040
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- Supplies \$ 150.00
- Hospitality (Lunch) \$ 2,150.00
- Accountant Training \$ -
- HR Training \$ 500.00
- Legal Training \$ 1,500.00

Inauguration (June or July)	\$ 3,000.00
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660009	00001	783000	2044
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- Food \$ 2,000.00
- Decorations \$ 500.00
- Invitations \$ 500.00

Board of Director Retreat & Training (Dates August 9-11, 2019 - 3 Days)	\$ 14,046.01
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660009	00001	783000	2040
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- 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

Midyear Training (Winter Break)	\$ 5,975.00
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660009	00001	783000	2041
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- Hospitality (Breakfast/Lunch/Dinner) for 45 students \$ 2,475.00
- Transportation \$ -
- Food \$ -
- Room rental cost \$ 500.00
- Supplies \$ 1,500.00

- Speaker

\$ 1,500.00

Leadership Retreat Scholarships - (April)			\$	-
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660009	00001	783000
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- Registration for 10 Cal State L.A. students at \$15 per person

Budget Workshop (March)					\$ 150.00
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660009	00001	783000			
- Food					\$ 150.00

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

CSUnity Conference					\$ 6,945.00
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660009	00001	783000	2043		
Fullerton, CA (7 students + 1 staff)					
- Registration (\$100 x 7 members + 1 member x \$149)					\$ 849.00
- CSSA (7* \$49)					\$ 343.00
- Van Rental (van \$263 x 3)					\$ 789.00
- Per diem (\$208 X 8)					\$ 1,664.00
- Hotel (\$200 X 5 x 3 nights)					\$ 3,000.00
- Conference Supplies (T-shirts)					\$ 300.00

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			
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		
- Appetizers/break package (40 persons x \$15)					\$ -
- Invitations					\$ -
Awards/Plaques (40 awards @ \$10 per award)					\$ -

Volunteer Initiative & Recognition					\$ 400.00
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Grand Total					\$ 37,566.01
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Less -7325.37
\$30,240.64

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Account 609951 00001 783000

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

GRANT-IN-AID

Summer, Fall, Winter, Spring	NEW Annual	Payment for Each GIA Per 1st Period	Payment for Each GIA Per 7 Periods
President	\$ 8,905.60	\$ 1,113.20	\$ 1,113.20
Vice-President for Administration	\$ 6,388.80	\$ 798.60	\$ 798.60
Vice-President for Academic Governance	\$ 6,388.80	\$ 798.60	\$ 798.60
Vice President for Finance	\$ 6,388.80	\$ 798.60	\$ 798.60
Vice President for External Affairs and Advancement	\$ 6,388.80	\$ 798.60	\$ 798.60
Secretary/Treasurer	\$ 6,388.80	\$ 798.60	\$ 798.60
Chief Justice	\$ 3,484.80	\$ 435.60	\$ 435.60
Representative-At-Large Community Affairs	\$ 3,484.80	\$ 435.60	\$ 435.60
Representative-At-Large Campus Affairs	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Arts & Letters Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Arts & Letters Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Business & Economics Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Business & Economics Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) Charter College of Education Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) Charter College of Education Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Health & Human Services Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Health & Human Services Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Academic Senator At-Large	\$ 3,484.80	\$ 435.60	\$ 435.60
Graduate Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Graduate Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Vice Chair for Finance	\$ 3,484.80	\$ -	\$ 497.83
Public Relations & Marketing Commissioner	\$ 2,230.24	\$ -	\$ 318.61
Elections/Marketing Team Member	\$ 600.00	\$ -	\$ 85.71
Elections/Marketing Team Member	\$ 600.00	\$ -	\$ 85.71
Elections/Marketing Team Member	\$ 600.00	\$ -	\$ 85.71
Environmental Affairs Commissioner	\$ 2,230.24	\$ -	\$ 318.61
Spirit Commissioner	\$ 2,230.24	\$ -	\$ 318.61
Housing Representative	\$ 1,800.00	\$ -	\$ 257.14
Elections & Orientation Commissioner	\$ 2,230.24	\$ -	\$ 318.61
Veteran Affairs Representative	\$ 1,800.00	\$ -	\$ 257.14
Associate Justice	\$ 1,548.80	\$ -	\$ 221.26
Associate Justice	\$ 1,548.80	\$ -	\$ 221.26
Associate Justice	\$ 1,548.80	\$ -	\$ 221.26
	\$136,482.56	\$14,253.80	\$17,461.25
Additional funds for GIA increase:	\$ 16,404.84		
	5% reduction to account for vacancies		
Grand Total		Projected New GIA Grand Total	\$136,482.56
		Actual GIA Grand Total	\$136,482.56

GIA Payment Calculator	Total Paid	Budgeted	Remaining
1 summer 2	\$14,253.80	#####	\$14,253.80 \$ -
2 summer 2	\$17,461.25	#####	\$17,461.25 \$ -
1 fall 3	\$ 17,461.25	#####	\$17,461.25 \$ -
2 fall 3	\$ 17,461.25	#####	\$17,461.25 \$ -
3 fall 3	\$ 17,461.25	#####	\$17,461.25 \$ -
1 Spring 3	\$ 17,461.25	#####	\$17,461.25 \$ -
2 Spring 3	\$ 17,461.25	#####	\$17,461.25 \$ -
3 Spring 3	\$ 17,461.25	#####	\$17,461.25 \$ -
			\$136,482.56 \$0.00

5% reduction
 \$6,824.13
\$146,063.27

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GRANT-IN-AID CALCULATOR

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	\$ 1,113.20	1	\$ 333.96	\$ 222.64	\$ 333.96	\$ 222.64	\$ 1,113.20
	\$ 556.60	2	\$ 166.98	\$ 111.32	\$ 166.98	\$ 111.32	\$ 556.60
	\$ 371.07	3	\$ 111.32	\$ 74.21	\$ 111.32	\$ 74.21	\$ 371.07
	\$ 278.30	4	\$ 83.49	\$ 55.66	\$ 83.49	\$ 55.66	\$ 278.30

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Vice-Presidents & Secretary/Treasurer	\$ 798.60	1	\$ 239.58	\$ 159.72	\$ 239.58	\$ 159.72	\$ 798.60
	\$ 399.30	2	\$ 119.79	\$ 79.86	\$ 119.79	\$ 79.86	\$ 399.30
	\$ 266.20	3	\$ 79.86	\$ 53.24	\$ 79.86	\$ 53.24	\$ 266.20
	\$ 199.65	4	\$ 59.90	\$ 39.93	\$ 59.90	\$ 39.93	\$ 199.65

	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	\$ 435.60	1	\$ 130.68	\$ 87.12	\$ 130.68	\$ 87.12	\$ 435.60
	\$ 217.80	2	\$ 65.34	\$ 43.56	\$ 65.34	\$ 43.56	\$ 217.80
	\$ 145.20	3	\$ 43.56	\$ 29.04	\$ 43.56	\$ 29.04	\$ 145.20
	\$ 108.90	4	\$ 32.67	\$ 21.78	\$ 32.67	\$ 21.78	\$ 108.90

	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
Representative to the Cabinet of Commissioners	\$ 257.14	1	\$ 77.14	\$ 51.43	\$ 77.14	\$ 51.43	\$ 257.14
	\$ 128.57	2	\$ 38.57	\$ 25.71	\$ 38.57	\$ 25.71	\$ 128.57
	\$ 85.71	3	\$ 25.71	\$ 17.14	\$ 25.71	\$ 17.14	\$ 85.71
	\$ 64.29	4	\$ 19.29	\$ 12.86	\$ 19.29	\$ 12.86	\$ 64.29

	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