

**2019-20 Operating Budget****Proposed Budget**

Approved by ASI: Pending

**Draft: 11/14/2019***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	Budget 2019-20	Proposed 3&9 19-20	Difference	% Change
Projected Revenue			\$ (1,448,864)	\$ (1,447,395)	\$ (1,615,115)	\$ (167,720)	11.58%
Projected Administration Expenditures			\$ 445,149	\$ 463,237	\$ 502,861	\$ 39,624	8.90%
Projected Student Government Expenditures			\$ 524,159	\$ 532,046	\$ 567,233	\$ 35,187	6.71%
Projected Student & University Support Expenditures			\$ 479,556	\$ 409,711	\$ 496,568	\$ 86,858	18.11%
Trailer System: ASI allocates 3% of the total trailer system funds toward reserves for contingency costs.			\$ 30,724.00	\$ 42,401.85	\$ 48,453.45	\$ 6,052	19.70%
Area	Function	Program/Function Area	6&6 Budget 2018-19	Budget 2019-20	Proposed 3&9 19-20	Difference	% Change
Revenue	Projected Current Year Revenue	\$53.75 per student per year	\$ (1,406,864)	\$ (1,413,395)	\$ (1,581,115)	\$ (167,720)	11.87%
		Interest	\$ (14,000)	\$ (16,000)	\$ (16,000)	\$ -	0.00%
	Projected Programming and Student Support Revenue	Locker Revenue	\$ (4,200)	\$ (4,000)	\$ (4,000)	\$ -	0.00%
		Miscellaneous Revenue	\$ (8,000)	\$ -	\$ -	\$ -	#DIV/0!
		Movie Ticket Sales	\$ (750)	\$ (500)	\$ (500)	\$ -	0.00%
		Sea World Tickets	\$ (250)	\$ -	\$ -	\$ -	#DIV/0!
		Knott's Ticket Sales	\$ (1,000)	\$ (500)	\$ (500)	\$ -	0.00%
		Consignment Sales	\$ (13,800)	\$ (13,000)	\$ (13,000)	\$ -	0.00%
Total Revenue			\$ (1,448,864)	\$ (1,447,395)	\$ (1,615,115)	\$ (167,720)	11.59%
Administration	Personnel	Staff Salaries & PTO	\$ 157,609	\$ 172,120	\$ 172,120	\$ -	0.00%
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 75,572	\$ 73,318	\$ 104,452	\$ 31,134	42.47%
		Student Salaries	\$ 60,930	\$ 61,450	\$ 63,600	\$ 2,150	3.50%
			\$ 294,111	\$ 306,888	\$ 340,172	\$ 33,284	10.85%
	Supplies and Services	Staff Development	\$ 2,182	\$ 2,834	\$ 2,834	\$ -	0.00%
		Dues/Subscriptions	\$ 1,016	\$ 1,016	\$ 1,016	\$ -	0.00%
		Bank Charges	\$ 1,680	\$ 1,200	\$ 1,200	\$ -	0.00%
		Operating Expenses (Supplies and Services)	\$ 5,142	\$ 3,777	\$ 10,117	\$ 6,340	167.86%
		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	\$ 20,932	\$ 27,272	\$ 6,340	30.29%
		Travel	Seminars, Conferences, Memberships and Travel	\$ 2,292	\$ 4,798	\$ 4,798	\$ -
	Contracts, MOUs and Leases	University Accounting Services	\$ 57,560	\$ 57,560	\$ 57,560	\$ -	0.00%
		Auditing Services & Contractual Services	\$ 22,718	\$ 26,893	\$ 26,893	\$ -	0.00%
		Fee Collection Services	\$ 10,890	\$ 10,622	\$ 10,622	\$ -	0.00%
		Insurance	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
		Legal Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
		Lease Chargebacks	\$ 22,453	\$ 22,543	\$ 22,543	\$ -	0.00%
			\$ 128,913	\$ 135,416	\$ 135,416	\$ -	0.00%
Total Administration			\$ 445,149	\$ 463,237	\$ 502,861	\$ 39,624	8.55%

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Area	Function	Program/Function Area	6&6 Budget 2018-19	Budget 2019-20	Proposed 3&9 19-20	Difference	% Change
Student Government	Personnel	Staff Salaries & PTO	\$ 158,934	\$ 170,877	\$ 170,877	\$ -	0.00%
		Student Salaries	\$ 32,750	\$ 40,500	\$ 45,750	\$ 5,250	12.96%
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 83,665	\$ 81,212	\$ 99,149	\$ 17,937	22.09%
			\$ 275,349	\$ 292,589	\$ 315,776	\$ 23,187	7.92%
	Supplies and Services	Technology Related	\$ 12,052	\$ 11,584	\$ 23,584	\$ 12,000	103.59%
		Marketing and Advertisement, Hospitality	\$ 13,449	\$ 11,334	\$ 11,334	\$ -	0.00%
		Operating Expenses	\$ 2,370	\$ 1,409	\$ 1,409	\$ -	0.00%
		Dues/Subscriptions	\$ 4,698	\$ 4,698	\$ 4,698	\$ -	0.00%
		Amortization Expenses		\$ -	\$ -	\$ -	#DIV/0!
			\$ 32,569	\$ 29,025	\$ 41,025	\$ 12,000	41.34%
	CSSA	Student Government Travel	\$ 31,295	\$ 26,291	\$ 26,291	\$ -	0.00%
	FT Staff Travel	Travel (In State & Out of State)	\$ 6,580	\$ 9,178	\$ 9,178	\$ -	0.00%
	ASI President's Budget	Hospitality	\$ 100	\$ 81	\$ 81	\$ -	0.00%
		Leadership Development	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Supplies	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Programming	\$ 1,150	\$ 926	\$ 926	\$ -	0.00%
	Leadership Development & Specialized Training	Leadership Development	\$ 47,166	\$ 30,241	\$ 30,241	\$ -	0.00%
	Grant-In-Aid	Grant-In-Aid	\$ 129,950	\$ 143,716	\$ 143,716	\$ -	0.00%
			\$ 216,241	\$ 210,432	\$ 210,432	\$ -	0.00%
<b>Total Student Government</b>			\$ 524,159	\$ 532,046	\$ 567,233	\$ 35,187	6.61%

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Student & University Support	Student Support	Student Organization Direct Funding and Co-sponsorships	\$ 109,458	\$ 80,000	\$ 110,000	\$ 30,000	37.50%
		Unrestricted Funding for the Finance Committee	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Programming & Advocacy	\$ 105,941	\$ 83,020	\$ 117,289	\$ 34,269	41.28%
		Marketing and Advertistment, Hospitality	\$ 56,890	\$ 42,061	\$ 69,250	\$ 27,189	64.64%
			\$ 272,289	\$ 205,082	\$ 296,539	\$ 91,458	44.60%
	Scholarships & Vouchers	Student Book Voucher Program	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
		Committee Permits/Vouchers	\$ 5,238	\$ 5,250	\$ 5,250	\$ -	0.00%
		ASI Scholarships	\$ 750	\$ -	\$ -	\$ -	#DIV/0!
			\$ 17,988	\$ 17,250	\$ 17,250	\$ -	0.00%
	University Support	Children's Center	\$ 140,779	\$ 140,779	\$ 140,779	\$ -	0.00%
		EPIC	\$ 12,000	\$ 10,000	\$ 10,000	\$ -	0.00%
		Dreamers Resource Center	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%
		Veterans Resource Center	\$ 10,000	\$ 9,000	\$ 9,000	\$ -	0.00%
		Food Pantry	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
		ECST Acceleration Initiatives		\$ 4,600	\$ -	\$ (4,600)	-100.00%
			\$ 189,279	\$ 187,379	\$ 182,779	\$ (4,600)	-2.45%
Total Student & University Support			\$ 479,556	\$ 409,711	\$ 496,568	\$ 86,858	21.20%
Total Revenues			\$ (1,448,864)	\$ (1,447,395)	\$ (1,615,115)		
Total Expenditures			\$ 1,448,864	\$ 1,447,395	\$ 1,615,115		
Net			\$ (0)	\$ 0	\$ 0		