

GSA BUDGET DRAFT 2017-2018

Line	Year					
	2016-2017		2017-2018 (proposed, no increase)		2017-2018 (proposed, with increase of \$4)	
	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue
Student activity fee		872,320.00		872,320.00		926,840.00
Interest income		800.00		505.00		505.00
TOTAL EST. REVENUES		873,120.00		872,825.00		927,345.00
Appropriated net assets		200,000.00		200,000.00		200,000.00
Knight's (incoming) inflation reserve		45,074.00		5,000.00		5,000.00
TOTAL REVENUE BUDGET		1,118,194.00		1,077,825.00		1,132,345.00
APPROPRIATIONS						
Sub-Board I, Inc.						
SBI allocation	102,000.00		100,500.00		100,500.00	
SBI accounting	85,300.00		90,000.00		90,000.00	
Sub-Total		187,300.00		190,500.00		190,500.00
LIABILITY EXPENDITURES						
Prior year expenses		375.00		375.00		375.00
Prior Year accrued payroll	15,000.00		16,000.00		16,000.00	
Sub-Total		15,375.00		16,375.00		16,375.00
OFFICE BUDGET						
Personnel Expenses						
Regular pay (office managers)	190,000.00		200,000.00		200,000.00	
			Gena	121,000.00		121,000.00
			Stephanie	79,000.00		79,000.00
Student stipends	104,000.00		81,840.00		93,335.00	
			E-board	47,850.00		47,850.00
			Progr.	11,495.00		11,495.00
			Asst. progr. crdtr	0.00		0.00
			Stats Lab	0.00		11,495.00
			Editor	11,495.00		11,495.00
			Webmaster	11,000.00		11,000.00
Hourly pay (Editors & Asst. Prog)	2,000.00		8,000.00		8,000.00	
Sub-Total		296,000.00		289,840.00		301,335.00
GSA Operating Expenses						
Depreciation	9,800.00		9,300.00		9,300.00	
Telephone	1,711.00		2,900.00		2,900.00	
Postage	250.00		250.00		250.00	
Supplies	3,000.00		3,000.00		3,000.00	
External affairs	2,500.00		0.00		1,000.00	
GSA special projects	600.00		0.00		0.00	
Miscellaneous	7,000.00		6,500.00		6,500.00	
GSA programming	50,000.00		50,000.00		50,000.00	
Elections	300.00		300.00		300.00	
Ticket office refunds	5,000.00		5,000.00		5,000.00	
Speaker Series	20,000.00		20,000.00		20,000.00	
Sub-Total		100,161.00		97,250.00		98,250.00
Prepaid Expenditures						
Prepaid Service Contract	8,500.00		8,000.00		8,000.00	
Sub-Total		8,500.00		8,000.00		8,000.00
Club Allocations						
Departmental	149,000.00		146,000.00		146,000.00	
Special interest	9,600.00		8,100.00		8,100.00	
International	9,100.00		7,800.00		7,800.00	
Sub-Total		167,700.00		161,900.00		161,900.00
Group Funding						
Scholarly publication	11,800.00		9,000.00		9,000.00	
Symposia	18,600.00		15,000.00		15,000.00	
Special activity	25,000.00		18,000.00		18,000.00	
Inter-departmental activity	3,600.00		2,000.00		2,000.00	
Community outreach	2,000.00		2,000.00		2,000.00	
Sub-Total		61,000.00		46,000.00		46,000.00
General Services						
Conference funding	140,000.00		132,000.00		150,000.00	
Mark Diamond research fund	110,000.00		110,000.00		110,000.00	
Childcare scholarship	0.00				4,000.00	
Sub-Total		250,000.00		242,000.00		264,000.00
Total Appropriations		1,086,036.00		1,051,865.00		1,086,360.00
Reserve- outstanding encumbrance		25,000.00		25,000.00		25,000.00
Knight's (outgoing) inflation reserve		5,000.00		0.00		20,000.00
TOTAL APPROPRIATIONS BUDGET		1,116,036.00		1,076,865.00		1,131,360.00
Unallocated balance		2,158.00		960.00		985.00