

**2019-20 Operating Budget      Proposed 6 & 6 Budget**  
**Draft: 01/31/2020**

Approved by ASI Finance: Pending  
 Approved by ASI BOD: 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		Budget 2019-20	Proposed 3&9 19-20	Proposed 6&6 19-20	Difference	% Change	
Projected Revenue		\$ (1,447,395)	\$ (1,615,115)	\$ (1,615,115)	\$ (167,720)	11.58%	
Projected Administration Expenditures		\$ 463,237	\$ 504,749	\$ 504,683	\$ 41,512	9.33%	
Projected Student Government Expenditures		\$ 532,046	\$ 564,814	\$ 508,167	\$ 32,768	6.25%	
Projected Student & University Support Expenditures		\$ 409,711	\$ 497,099	\$ 521,510	\$ 87,389	18.22%	
Trailer System: ASI allocates 5% of the total trailer system funds toward reserves for contingency costs.		\$ 42,401.85	\$ 48,453.45	\$ 80,755.75	\$ 6,052	19.70%	
Area	Function	Program/Function Area	Budget 2019-20	Proposed 3&9 19-20	Proposed 6&6 19-20	Difference	% Change
Revenue	Projected Current Year Revenue	\$53.75 per student per year	\$ (1,413,395)	\$ (1,581,115)	\$ (1,581,115)	\$ (167,720)	11.87%
		Interest	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ -	0.00%
	Projected Programming and Student Support Revenue	Locker Revenue	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ -	0.00%
		Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Movie Ticket Sales	\$ (500)	\$ (500)	\$ (500)	\$ -	0.00%
		Sea World Tickets	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Knott's Ticket Sales	\$ (500)	\$ (500)	\$ (500)	\$ -	0.00%
		Consignment Sales	\$ (13,000)	\$ (13,000)	\$ (13,000)	\$ -	0.00%
<b>Total Revenue</b>		<b>\$ (1,447,395)</b>	<b>\$ (1,615,115)</b>	<b>\$ (1,615,115)</b>	<b>\$ (167,720)</b>	<b>11.59%</b>	
Administration	Personnel	Staff Salaries & PTO	\$ 172,120	\$ 172,120	\$ 172,120	\$ -	0.00%
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 73,318	\$ 104,452	\$ 104,452	\$ 31,134	42.47%
		Student Salaries	\$ 61,450	\$ 63,600	\$ 63,600	\$ 2,150	3.50%
			<b>\$ 306,888</b>	<b>\$ 340,172</b>	<b>\$ 340,172</b>	<b>\$ 33,284</b>	<b>10.85%</b>
	Supplies and Services	Staff Development	\$ 2,834	\$ 2,834	\$ 3,385	\$ 550	19.42%
		Dues/Subscriptions	\$ 1,016	\$ 1,016	\$ 1,043	\$ 27	2.69%
		Bank Charges	\$ 1,200	\$ 1,200	\$ 600	\$ (600)	-50.00%
		Operating Expenses (Supplies and Services)	\$ 3,777	\$ 12,095	\$ 13,135	\$ 9,358	247.75%
		Technology Related	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Payroll Charges	\$ 7,105	\$ 7,105	\$ 7,105	\$ -	0.00%
		Human Resources	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
				<b>\$ 20,932</b>	<b>\$ 29,250</b>	<b>\$ 30,268</b>	<b>\$ 9,335</b>
	Travel	Seminars, Conferences, Memberships and Travel	\$ 4,798	\$ 4,798	\$ 3,714	\$ (1,084)	-22.59%
	Contracts, MOUs and Leases	University Accounting Services	\$ 57,560	\$ 57,560	\$ 57,560	\$ -	0.00%
		Auditing Services & Contractual Services	\$ 26,893	\$ 26,893	\$ 26,893	\$ -	0.00%
		Fee Collection Services	\$ 10,622	\$ 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	\$ 22,543	\$ 22,453	\$ 22,453	\$ (90)	-0.40%
			<b>\$ 135,416</b>	<b>\$ 135,326</b>	<b>\$ 134,242</b>	<b>\$ (1,174)</b>	<b>-0.87%</b>
	<b>Total Administration</b>		<b>\$ 463,237</b>	<b>\$ 504,749</b>	<b>\$ 504,683</b>	<b>\$ 41,446</b>	<b>8.95%</b>

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Area	Function	Program/Function Area	Budget 2019-20	Proposed 3&9 19-20	Proposed 6&6 19-20	Difference	% Change
Student Government	Personnel	Staff Salaries & PTO	\$ 170,877	\$ 170,877	\$ 133,828	\$ (37,049)	-21.68%
		Student Salaries	\$ 40,500	\$ 45,750	\$ 45,750	\$ 5,250	12.96%
		Staff Benefits & VEBA Trust post retirement (\$5,000)	\$ 81,212	\$ 99,149	\$ 99,149	\$ 17,937	22.09%
			<b>\$ 292,589</b>	<b>\$ 315,776</b>	<b>\$ 278,727</b>	<b>\$ (13,862)</b>	<b>-4.74%</b>
	Supplies and Services	Technology Related	\$ 11,584	\$ 21,165	\$ 21,165	\$ 9,581	82.71%
		Marketing and Advertisement, Hospitality	\$ 11,334	\$ 11,334	\$ 14,080	\$ 2,746	24.22%
		Operating Expenses	\$ 1,409	\$ 1,409	\$ 1,875	\$ 466	33.10%
		Dues/Subscriptions	\$ 4,698	\$ 4,698	\$ 4,698	\$ -	0.00%
		Amortization Expenses	\$ -	\$ -	\$ -	\$ -	#DIV/0!
			<b>\$ 29,025</b>	<b>\$ 38,607</b>	<b>\$ 41,818</b>	<b>\$ 12,793</b>	<b>44.08%</b>
	CSSA	Student Government Travel	\$ 26,291	\$ 26,291	\$ 26,291	\$ (0)	0.00%
	FT Staff Travel	Travel (In State & Out of State)	\$ 9,178	\$ 9,178	\$ 4,313	\$ (4,865)	-53.00%
	ASI President's Budget	Hospitality	\$ 81	\$ 81	\$ 100	\$ 20	24.22%
		Leadership Development	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Supplies	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		Programming	\$ 926	\$ 926	\$ 1,150	\$ 224	24.22%
	Leadership Development & Specialized Training	Leadership Development	\$ 30,241	\$ 30,241	\$ 30,241	\$ 0	0.00%
	Grant-In-Aid	Grant-In-Aid	\$ 143,716	\$ 143,716	\$ 125,527	\$ (18,189)	-12.66%
			<b>\$ 210,432</b>	<b>\$ 210,432</b>	<b>\$ 187,622</b>	<b>\$ (22,810)</b>	<b>-10.84%</b>
	<b>Total Student Government</b>		<b>\$ 532,046</b>	<b>\$ 564,814</b>	<b>\$ 508,167</b>	<b>\$ (23,879)</b>	<b>-4.49%</b>

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Student & University Support	Student Support	Student Organization Direct Funding and Co-sponsorships	\$ 80,000	\$ 110,000	\$ 110,000	\$ 30,000	37.50%
		Unrestricted Funding for the Finance Committee	\$ -	\$ -	\$ 21,484	\$ 21,484	#DIV/0!
		Programming & Advocacy	\$ 83,020	\$ 117,820	\$ 118,550	\$ 35,530	42.80%
		Marketing and Advertisement, Hospitality	\$ 42,061	\$ 69,250	\$ 70,952	\$ 28,891	68.69%
			<b>\$ 205,082</b>	<b>\$ 297,070</b>	<b>\$ 320,986</b>	<b>\$ 115,905</b>	<b>56.52%</b>
	Scholarships & Vouchers	Student Book Voucher Program	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
		Committee Permits/Vouchers	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	0.00%
		ASI Scholarships	\$ -	\$ -	\$ -	\$ -	#DIV/0!
			<b>\$ 17,250</b>	<b>\$ 17,250</b>	<b>\$ 17,250</b>	<b>\$ -</b>	<b>0.00%</b>
	University Support	Children's Center	\$ 140,779	\$ 140,779	\$ 140,779	\$ -	0.00%
		EPIC	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
		Dreamers Resource Center	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%
		Veterans Resource Center	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
		Food Pantry	\$ 10,000	\$ 10,000	\$ 10,495	\$ 495	4.95%
		ECST Acceleration Initiatives	\$ 4,600	\$ -	\$ -	\$ (4,600)	-100.00%
		<b>\$ 187,379</b>	<b>\$ 182,779</b>	<b>\$ 183,274</b>	<b>\$ (4,105)</b>	<b>-2.19%</b>	
<b>Total Student &amp; University Support</b>			<b>\$ 409,711</b>	<b>\$ 497,099</b>	<b>\$ 521,510</b>	<b>\$ 111,799</b>	<b>27.29%</b>

  

Total Revenues	\$ (1,447,395)	\$ (1,615,115)	\$ (1,615,115)
Total Expenditures	\$ 1,447,395	\$ 1,615,115	\$ 1,615,115
Net	\$ 0	\$ 0	\$ 0