#	Item	Sub Item	Rate		\$/Month	\$/0	Quarter		\$/Year	Carryforward/Income *
0	Income				•					-
		Student Fees (Measure 8)	\$7/stud.	\$	31,675.00	\$	95,025.00	\$	297,175.00	\$311,778.95
		UCSC Foundation			•			\$	10,067.48	\$10,067.48
		Carry Forward						\$	129,016.89	\$129,016.89
	see bottom of page	Other Credits						\$	16,503.29	\$16,369.56
						Sul	b Total	\$	436,259.37	
100	Stipends and Staff									Actual Expenditures
		Staff - Operations Manager	15.50/hr	\$	3,636.11	\$	10,908.33	\$	32,724.98	\$24,402.78
		Staff - OM Benefits	,				,	\$	11,185.00	
		Fiscal Manager						\$	12,500.00	
	Chair	Academic Year		\$	1,000.00	\$	3,000.00	\$		\$10,589.43
		Summer		\$	1,300.00	T	2/200100	\$	3,900.00	
		Treasurer		\$	300.00	\$	900.00	\$	2,700.00	\$0.00
		Recording Clerk		\$	300.00	\$	900.00	\$	2,700.00	
		Intern	(x2)	\$	600.00	\$	1,800.00		5,400.00	
	Payroll in Elections Section	Elections Commissioner	(XZ)	₽	000.00	\$	500.00	\$	1,000.00	\$507.15
			<u> </u>			_				
	Payroll in Elections Section	Assoc. Elections Commission		<b>+</b>	1 000 00	\$	500.00	\$	1,000.00	¢10 E90 42
	Internal Vice Chair	Academic Year		\$	1,000.00	\$	3,000.00	\$		\$10,589.43
	Outread Contract	Summer	(2)	\$	1,300.00	+	1 000 00	\$		\$2,730.26
	Outreach Organizer	Intern(s)	(x2)	\$	600.00	\$	1,800.00	\$	5,400.00	
	External Vice Chair	Academic Year		\$	1,000.00	\$	3,000.00	\$		\$10,589.43
		Summer		\$	1,300.00			\$	3,900.00	
		Legislative Liaison		\$	300.00	\$	900.00	\$	2,700.00	
		Campus Organizing Director		\$	300.00	\$	900.00	\$	2,700.00	
		Local Affairs Director		\$	300.00	\$	900.00	\$	2,700.00	
		Field Volunteers	(x4)			\$	800.00	\$	2,400.00	\$0.00
		Intern(s)	(x2)	\$	600.00	\$	1,800.00	\$	5,400.00	\$6,168.59
	Commissioner of Diversity	Academic Year		\$	1,000.00	\$	3,000.00	\$	9,000.00	\$9,561.33
		Summer		\$	1,300.00			\$	3,900.00	\$2,730.26
		Intern(s)	(x2)	\$	600.00	\$	1,800.00	\$	5,400.00	\$0.00
	Commissioner of Academic Affairs	Academic Year	,	\$	1,000.00	\$	3,000.00	\$		\$9,098.69
		Summer		\$	1,300.00	T	5/555.55	\$	3,900.00	
		Intern(s)	(x2)	\$	600.00	\$	1,800.00	\$	5,400.00	
	Organizing Director	Academic Year	(//2)	\$	1,000.00	\$	3,000.00	\$		\$10,589.43
	Organizing Director	Summer		\$	1,300.00	Ψ	3,000.00	\$		\$2,673.06
#	Item	Sub Item	Rate	_	\$/Month	\$/(	Quarter	Ψ	\$/Year	42,073.00
	210111	Historian/Media Coordinator	Ruce	\$	300.00	\$	900.00	\$	2,700.00	¢307 5 <i>4</i>
		Technical Intern		\$	300.00	\$	900.00	\$	2,700.00	
		Intern(s)	(x2)	\$	600.00	\$	1,800.00	\$	5,400.00	
	Officers	Parking	(XZ)	<b>&gt;</b>	600.00	<b>&gt;</b>	1,800.00	_	5,000.00	
	Officers			<u></u>	500.00	BYA	^	\$		
	Transition	Outgoing Officers		\$	500.00	_		\$	3,000.00	\$2,089.20
222						Sul	b Total	\$	197,509.98	
200	Office and Supplies									11 010 05
		Office Furniture						\$	1,000.00	
		Phones/Ethernet				\$	650.00	\$	1,950.00	
		Office Supplies						\$	2,500.00	
	1	Ethernet Charges		<u> </u>				\$	1,452.00	
						\$	180.00	\$	540.00	
		Mail Charges				_				
		Mail Charges Copier Program				\$	1,500.00	\$	4,500.00	
Footnote: A						_		\$	4,500.00 1,000.00	
ootnote: A		Copier Program				\$		_		
Footnote: A	Chair	Copier Program				\$	1,500.00	\$	1,000.00	
	Chair	Copier Program Computer Expenses				\$	1,500.00	\$	1,000.00 12,942.00	
	Chair	Copier Program Computer Expenses Programming				\$	1,500.00	\$ \$	1,000.00 12,942.00 600.00	
	Chair	Copier Program Computer Expenses				\$ Sul	1,500.00 b Total	\$ \$	1,000.00 12,942.00 600.00 400.00	\$11,368.61
	Chair	Copier Program Computer Expenses Programming				\$ Sul	1,500.00	\$ \$	1,000.00 12,942.00 600.00	\$11,368.61 \$767.24

	SUA General Body Retreats	Retreats/Trainings		l		\$	2,500.00	\$281 90
	SUA General Body Retreats	SCTV				\$	4,800.00	
	SUA General Body Retreats	Projector				\$	1,200.00	
	SOA General Body Recreats	Trojector			Sub Total	\$	3,535.16	30.00
400	IVC				Sub Iotai	P	3,333.10	
400	IVC	Programming				\$	600.00	
		Programming					400.00	
		Discretionary				\$		+0.00
500	=1/4				Sub Total	\$	1,000.00	\$0.00
500	EVC							
		Programming				\$	1,000.00	
		Discretionary				\$	500.00	
					Sub Total	\$	1,500.00	\$687.81
600	COD							
		Programming				\$	1,000.00	
#	Item	Sub Item	Rate	\$/Month	\$/Quarter		\$/Year	
		Discretionary				\$	500.00	
					Sub Total	\$	1,500.00	\$380.80
700	CAA							
		Programming				\$	1,000.00	
		Discretionary				\$	500.00	
					Sub Total	\$	1,500.00	\$551.98
800	OD							
		Programming				\$	1,000.00	
		Discretionary				\$	500.00	
		SUA Campaign(s)				\$	4,000.00	\$0.00
		, , ,			Sub Total	\$	5,500.00	\$2,702.41
900	Conferences/Meetings/Other						•	,
		UCSA Retreat				\$	2,000.00	\$1,220.82
Footnote: C		UCSA Dues				\$	28,029.45	
Footnote: D		USSA Dues				\$	4,000.00	
		UCSA Congress				\$	6,000.00	
		USSA Congress				\$	11,000.00	
Footnote: E		Students of Color Conference				\$	10,000.00	
		Womyn of Color Conference				\$		\$14,291.37
		UCGLBTIA Western Regional (	Conf.			\$	7,500.00	
Footnote: F		UCSA Lobby Conference				\$		\$10,054.80
Footnote: G		USSA Legislative Conference				\$	16,000.00	\$25,163,28
		USSA Board Meetings				\$	6,000.00	\$2,151,20
		Other Conferences/ Meetings				\$	8,000.00	
		Travel and Transportation				\$		\$7,346.56
					Sub Total	\$	120,529.45	7.70.000
1,000	Committees and Commissions				Jub i otal	4	120,323.73	
1,000	CO	Outreach Committee				\$	5,000 00	\$4,858.70
		Diversity Commission				\$	2,500.00	
		Student Life				\$	2,000.00	
		Lobby Corps				\$	1,500.00	
		Student Power				\$	1,500.00	
		Student Committees on Comm	mittees		on payroll	\$	-	\$1,850.58
		Student Committees on Com	Incecco		Sub Total	\$	12,500.00	ψ±,000.00
#	Item	Sub Item	Rate	\$/Month	\$/Quarter	7	\$/Year	
1,100	Elections	Sub Item	Rate	Ψ/ i-lontil	ψ/ Qual tel		ψ/ i cai	
1,100		Candidates Campain Financin	ıa			\$	5,500.00	
		Get Out the Vote				\$	1,000.00	
SUAELC		231 341 110 1010			Sub Total	\$	6,500.00	¢5 730 58
1,200					Sub rotar	3	0,300.00	φυ <sub>1</sub> , υ σ. υ υ
Footnote: H	Registered Student Organization	ne .			Sub Total	\$	31,500.00	¢E0 804 6E
. Journale, II	Registered Student Organization				TOTAL =	\$ \$	396,016.59	\$JU,UJ4.UJ
					TOTAL =	Э.	390,010.39	<u> </u>
		1	l	I	1			1

1.300	SUA Programming				Sub Total	\$17,401.73	¢16 E40 E7
1,300	SOA Programming				Sub rotar	\$17,401.73	\$10,340.37
1,400	General Fund				Sub Total	\$18,657.74	¢1 655 20
1,400	General Fund				Sub rotar	\$18,657.74	\$1,033.39
1,500	Additional USSA Board Member Tr	aval Evnance				\$0.00	¢0.00
1,500	Additional OSSA Board Member 11	avei expenses				\$0.00	\$0.00
1,600	Accumulated Reserve for Unantici	nated Loss Fund					
1,000		Reserves				\$25,450.66	\$0.00
		UCSC Foundation Fund				\$10,067.48	
		oese i odildation i dila			Sub Total	\$35,518.14	
					Sub Total	\$35,518.14	\$0.00
				GRAND	TOTAL	\$467,594.20	¢200 010 F6
				GRAND	FY'11	Carryforward	\$68,414.32
	Notes:				LI II	Carrylorward	<u>\$66,414.32</u>
	Notes.						
**SCOC recei	ves funding from Measure 16 and c	nnot be reallecated					
	ncome will fluctuate due to final enr		inter and S	nring Augrters	<u> </u>		
	mming and the General Fund are all				I		
	anizing Director, Local Affairs, Field				2012		
*Campus Org	anizing Director, Local Arians, Field	Volunteers are phot positio	iis expiring	in the spring of	2013		

### Other Un-Budgeted Expenses:

SUADCW Cornel West Guest Speaker Blowout	\$30,000.00
R20015 W/O CAMPUSWIDE STUDENT GOVT FEE	367.96
eLitigation Solutions Inc	12,795.06
Misc. Expenses with no activity code	228.15
SUAGBM SUA General Body Meetings	133.73
	<u>\$43,524.90</u>

### \*Other Un-Budgeted Income: rollbacks, contributions, etc.

SUA Speaker Blowout, various sources	\$17,900.00
FY'09 funding allocation rollbacks	\$23,851.46
ODEI Contr: Students of Color Conf. TRAVEL	\$500.00
Summer 2010 Campus Fee Income	\$17,643.00
	<u>\$59,894.46</u>
Remaining Other Income	<u>\$16,369.56</u>

#### **FOOTNOTES**

SUACPE-A	The General Assembly voted to purchases new computers for the SUA office.
SUAORT-B	Adjusted budget mid-year; added \$535.16 to make it \$2535.16
UCSADU-C	Over budget- back dues paid
USSADU-D	Over budget- back dues paid
SUASCC-E	We brought 44 students to this conference instead of the 30 we said we would bring. We made a internal decision to go over budget to provide leadership for more students.
UCSALC-F	More students to the lobby conference in Sacramento to fight the depth of cuts to education.

USSALC-G We brought more students to this conference than we thought we would, and used funds from unused line items to accomidate them.

SUARSO-H We made a internal decision in the middle of the year to add more money to the \$30,000.00 from reserves that we had.