

Student Union Assembly 2009-10 Budget Projection and Expense Report

#	Item	Sub Item	Rate	\$/Month	\$/Quarter	\$/Year	Actual Income	
0	Income							
	± \$10,500	Student Fees (Measure 8)	\$7/stud	\$31,675.00	\$95,025.00	\$297,175.00	\$322,888.24	
		** Student Committee on Committees	\$0.00	\$0.00	\$0.00	\$0.00		
		UCSC Foundation				\$10,067.48	\$10,067.48	
	± \$3,000.00	(FY'09 Carry Forward)				\$197,672.10	\$192,884.04	
					Sub Total	\$504,914.58	\$525,839.76	
100	Stipends and Staff						Actual Expenditures	Footnote Variances
		Staff - Operations Manager	15.50/h	\$3,636.11	\$10,908.33	\$32,724.98	\$28,680.76	
		Staff - OM Benefits				\$11,185.00	\$6,439.80	
		Chair Stipend		\$1,000.00	\$3,000.00	\$9,000.00	\$9,000.00	
		Intenal Vice Chair Stipend		\$1,000.00	\$3,000.00	\$9,000.00	\$9,000.00	
		External Vice Chair Stipend		\$1,000.00	\$3,000.00	\$9,000.00	\$9,000.00	
		Organizing Director Stipend		\$1,000.00	\$3,000.00	\$9,000.00	\$9,000.00	
		Commissioner of Diversity Stipend		\$1,000.00	\$3,000.00	\$9,000.00	\$9,000.00	
		Commissioner of Academic Affairs Stipend		\$1,000.00	\$3,000.00	\$9,000.00	\$9,000.00	
		Chair Intern	(x2)	\$600.00	\$1,800.00	\$5,400.00	\$3,714.12	
		Technical Intern		\$300.00	\$900.00	\$2,700.00		
		Fiscal Manager				\$12,500.00	\$9,375.00	
		Internal Vice Chair Interns	(x2)	\$600.00	\$1,800.00	\$5,400.00		
		External Vice Chair Interns	(x2)	\$600.00	\$1,800.00	\$5,400.00	\$3,146.71	
		Organizing Director Interns	(x2)	\$600.00	\$1,800.00	\$5,400.00		
		Commissioner of Diversity Interns	(x2)	\$600.00	\$1,800.00	\$5,400.00		
		Commissioner of Academic Affairs Interns	(x2)	\$600.00	\$1,800.00	\$5,400.00	\$1,472.62	
		Treasurer		\$300.00	\$750.00	\$2,700.00	\$1,460.75	
		Legislative Liaison		\$300.00	\$900.00	\$2,700.00		
		Recording Clerk		\$300.00	\$900.00	\$2,700.00	\$1,989.76	
		Historian/Media Coordinator		\$300.00	\$900.00	\$2,700.00	\$1,702.31	
					Sub Total	\$156,309.98		
200	Summer							
		Summer Work - Incoming Officers		\$1,300.00	BYA	\$23,400.00	\$25,957.58	
		Summer Work - Outgoing Officers		\$500.00	BYA	\$1,000.00	\$825.36	
		Officer Retreats and Trainings				\$2,000.00	\$2,000.00	
		UCSA Congress				\$5,000.00	\$21,845.50	#1
		USSA Congress				\$11,000.00	\$10,060.27	
#	Item	Sub Item	Rate	\$/Month	\$/Quarter	\$/Year		
		UCSA Retreat				\$2,000.00	\$961.72	
		Parking				\$4,752.00	\$4,587.00	
					Sub Total	\$49,152.00		
300	Office and Supplies							
		Office Furniture				\$1,000.00	\$557.70	

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	Phones			\$650.00	\$1,950.00		
	Office Supplies				\$2,500.00	\$584.84	
	Ethernet Charges (Infouser Fee)				\$1,452.00	\$1,607.52	
	Mail Charges			\$180.00	\$540.00	\$78.04	
	Copier Program			\$1,500.00	\$4,500.00	\$4,310.93	
	Computer Expenses				\$1,000.00	\$695.28	
				Sub Total	\$12,942.00		
400	Chair						
	Programming				\$600.00		
	Discretionary				\$400.00		
				Sub Total	\$1,000.00	\$1,035.71	
500	IVC						
	Programming				\$600.00		
	Discretionary				\$400.00		
				Sub Total	\$1,000.00	\$500.00	
600	EVC						
	Programming				\$1,000.00	\$1,384.50	
	Discretionary				\$500.00		
	UCSA Dues				\$28,029.45	\$37,574.77	#2
	USSA Dues				\$4,000.00		
				Sub Total	\$33,529.45		
700	COD						
	Programming				\$1,000.00		
	Discretionary				\$500.00		
				Sub Total	\$1,500.00	\$303.99	
800	CAA						
	Programming				\$1,000.00		
	Discretionary				\$500.00		
				Sub Total	\$1,500.00	\$817.30	
#	Item	Sub Item	Rate	\$/Month	\$/Quarter	\$/Year	
900	OD						
	Programming				\$1,000.00		
	Discretionary				\$500.00		
	Campaign(s)				\$2,000.00		
				Sub Total	\$3,500.00	\$2,160.99	
1000	Assembly Meetings						
	Retreats/Orientations/Workshops/Trainings				\$2,500.00		
	SCTV				\$4,800.00		
	Projector				\$1,200.00		
				Sub Total	\$8,500.00		
1100	Conferences and Meetings						
	Students of Color Conference				\$7,000.00	\$7,923.90	

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	Womyn of Color Conference					\$4,000.00	\$5,994.86	#3	
	UCGLBTIA Western Regional Conference					\$5,500.00	\$6,020.34		
	UCSA Lobby Conference					\$6,000.00	\$15,244.95	#4	
	USSA Legislative Conference					\$14,000.00	\$31,047.30	#5	
	USSA Board Meetings					\$6,000.00			
	Other Conferences and Meetings					\$6,000.00	\$2,041.96		
	Travel and Transportation					\$7,000.00	\$3,428.77		
					Sub Total	\$55,500.00			
1200	Committees and Commissions								
	Outreach Committee					\$1,500.00	\$850.68		
	Commission of Diversity					\$1,500.00	\$912.83		
	Student Life					\$500.00			
	Lobby Corps					\$1,000.00			
	Student Power					\$1,500.00			
	** Student Committees on Committees					\$0.00			
					Sub Total	\$6,000.00			
1300	Elections								
	Elections Commissioner Stipend					\$1,000.00	\$1,031.70		
	Co-Elections Commissioner Stipend					\$1,000.00	\$1,031.70		
	Campaign Financing Officer/Rep Candidates					\$5,500.00			
	Get Out the Vote					\$1,000.00			
					Sub Total	\$8,500.00	\$3,279.47		
#	Item	Sub Item	Rate	\$/Month	\$/Quarter	\$/Year			
1400	SUA Programming				Sub Total	\$38,329.74	\$14,768.52		
1500	General Fund (Formerly RS0)				Sub Total	\$89,436.05	\$52,404.36		
1600	Accumulated Reserve for Unanticipated Loss Fund				Sub Total	\$33,893.36			
	Expenses without activity codes & open purchase orders end of FY'10							\$10,943.22	
					TOTAL	\$500,592.58	\$386,755.39		
								Ending Balance FY'10	
Notes:							\$139,084.37		
Footnotes									
#1		This is an expense we just have to incur. We hosted the conference on our campus and required to increase our expenditure to host a successful conference. This was a one time expense or deficit.							

