

**Student Union Assembly
2010-11 Fiscal Budget**

#	Item	Sub Item	Rate	\$/Month	\$/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
					Sub Total	\$ 436,259.37	\$467,232.88
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	\$6,358.72
		Fiscal Manager				\$ 12,500.00	\$9,375.00
	Chair	Academic Year		\$ 1,000.00	\$ 3,000.00	\$ 9,000.00	\$10,589.43
		Summer		\$ 1,300.00		\$ 3,900.00	\$3,255.31
		Treasurer		\$ 300.00	\$ 900.00	\$ 2,700.00	\$0.00
		Recording Clerk		\$ 300.00	\$ 900.00	\$ 2,700.00	\$507.15
		Intern	(x2)	\$ 600.00	\$ 1,800.00	\$ 5,400.00	\$507.15
	Payroll in Elections Section	Elections Commissioner			\$ 500.00	\$ 1,000.00	
	Payroll in Elections Section	Assoc. Elections Commissioner			\$ 500.00	\$ 1,000.00	
	Internal Vice Chair	Academic Year		\$ 1,000.00	\$ 3,000.00	\$ 9,000.00	\$10,589.43
		Summer		\$ 1,300.00		\$ 3,900.00	\$2,730.26
	Outreach Organizer	Intern(s)	(x2)	\$ 600.00	\$ 1,800.00	\$ 5,400.00	\$3,392.73
	External Vice Chair	Academic Year		\$ 1,000.00	\$ 3,000.00	\$ 9,000.00	\$10,589.43
		Summer		\$ 1,300.00		\$ 3,900.00	\$3,255.31
		Legislative Liaison		\$ 300.00	\$ 900.00	\$ 2,700.00	\$925.29
		Campus Organizing Director		\$ 300.00	\$ 900.00	\$ 2,700.00	\$925.29
		Local Affairs Director		\$ 300.00	\$ 900.00	\$ 2,700.00	\$0.00
		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	\$ 9,000.00	\$9,098.69
		Summer		\$ 1,300.00		\$ 3,900.00	\$2,701.66
		Intern(s)	(x2)	\$ 600.00	\$ 1,800.00	\$ 5,400.00	\$2,184.72
	Organizing Director	Academic Year		\$ 1,000.00	\$ 3,000.00	\$ 9,000.00	\$10,589.43
		Summer		\$ 1,300.00		\$ 3,900.00	\$2,673.06
#	Item	Sub Item	Rate	\$/Month	\$/Quarter	\$/Year	
		Historian/Media Coordinator		\$ 300.00	\$ 900.00	\$ 2,700.00	\$397.54
		Technical Intern		\$ 300.00	\$ 900.00	\$ 2,700.00	\$3,048.82
		Intern(s)	(x2)	\$ 600.00	\$ 1,800.00	\$ 5,400.00	\$3,745.72
	Officers	Parking				\$ 5,000.00	\$2,970.00
	Transition	Outgoing Officers		\$ 500.00	BYA	\$ 3,000.00	\$2,089.20
					Sub Total	\$ 197,509.98	
200	Office and Supplies						
		Office Furniture				\$ 1,000.00	\$1,813.05
		Phones/Ethernet			\$ 650.00	\$ 1,950.00	\$1,286.00
		Office Supplies				\$ 2,500.00	\$1,818.64
		Ethernet Charges				\$ 1,452.00	\$0.00
		Mail Charges			\$ 180.00	\$ 540.00	\$79.26
		Copier Program		\$ 1,500.00		\$ 4,500.00	\$1,379.88
Footnote: A		Computer Expenses				\$ 1,000.00	\$11,368.61
					Sub Total	\$ 12,942.00	
300	Chair						
		Programming				\$ 600.00	
		Discretionary				\$ 400.00	
					Sub Total	\$ 1,000.00	\$767.24
Footnote: B		Officer Retreats and Trainings				\$ 2,000.00	\$3,221.86
	Assembly						

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	SUA General Body Retreats	Retreats/Trainings				\$ 2,500.00	\$281.90
	SUA General Body Retreats	SCTV				\$ 4,800.00	\$0.00
	SUA General Body Retreats	Projector				\$ 1,200.00	\$0.00
					Sub Total	\$ 3,535.16	
400	IVC						
		Programming				\$ 600.00	
		Discretionary				\$ 400.00	
					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	\$37,574.77
Footnote: D		USSA Dues				\$ 4,000.00	\$7,603.00
		UCSA Congress				\$ 6,000.00	\$6,108.31
		USSA Congress				\$ 11,000.00	\$11,326.03
Footnote: E		Students of Color Conference				\$ 10,000.00	\$13,174.04
		Womyn of Color Conference				\$ 6,000.00	\$14,291.37
		UCGLBTIA Western Regional Conf.				\$ 7,500.00	\$6,916.60
Footnote: F		UCSA Lobby Conference				\$ 8,000.00	\$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	\$2,542.53
		Travel and Transportation				\$ 8,000.00	\$7,346.56
					Sub Total	\$ 120,529.45	
1,000	Committees and Commissions						
		Outreach Committee				\$ 5,000.00	\$4,858.70
		Diversity Commission				\$ 2,500.00	\$0.00
		Student Life				\$ 2,000.00	\$0.00
		Lobby Corps				\$ 1,500.00	\$104.04
		Student Power				\$ 1,500.00	\$0.00
		Student Committees on Committees			on payroll	\$ -	\$1,850.58
					Sub Total	\$ 12,500.00	
#	Item	Sub Item	Rate	\$/Month	\$/Quarter	\$/Year	
1,100	Elections						
		Candidates Campaign Financing				\$ 5,500.00	
		Get Out the Vote				\$ 1,000.00	
SUAELC					Sub Total	\$ 6,500.00	\$5,739.58
1,200							
Footnote: H	Registered Student Organizations				Sub Total	\$ 31,500.00	\$50,894.65
					TOTAL =	\$ 396,016.59	

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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.