

#	Item	Sub Item	Rate	2012-2013	2013-2014
Revenue					
	Permanent Funding				
1	Academic Year M8		\$7/Student	\$297,175.00	\$297,175.00
2	Summer fees			\$12,303.00	\$12,303.00
	One time funding				
3	UCSC Foundation			\$10,067.48	\$10,067.48
4	Carry Forward	Reserves		\$13,363.86	\$28,865.80
5		General Fund (Allocatable)			\$56,675.45
6		SUA Programming (Allocatable)		\$89,010.81	\$24,289.48
	TOTAL			\$421,920.15	\$429,376.21

Expenses					
100	Stipends and Staff				
101		Operations Manager	15.50/hour	\$(41,936.82)	\$(36,832.95)
102		Operations Manager Benefits		\$(28,000.00)	\$(26,177.52)
103		Fiscal Manager		\$(10,000.00)	\$(12,000.00)
110	Chair				
111		Academic Year		\$(9,000.00)	\$(9,000.00)
112		Summer		\$(3,900.00)	\$(3,900.00)
113		Treasurer		\$(2,700.00)	\$(2,700.00)
114		Recording Clerk		\$(2,700.00)	\$(2,700.00)
116		Interns	(x2)	\$(5,400.00)	\$(5,400.00)
117		Elections Commissioner		\$(1,000.00)	\$(1,000.00)
118		Assoc. Elections Commissioner		\$(800.00)	\$(800.00)
		Parliamentarian*		\$(2,700.00)	\$0.00
		Technical Intern		\$(2,700.00)	\$0.00
119		Constitutional Staff Summer		\$(900.00)	\$(900.00)
120	Internal Vice-Chair				
121		Academic Year*		\$(5,400.00)	\$(5,400.00)
122		Summer		\$(3,900.00)	\$(3,900.00)
		Director of Student Life		\$(5,000.00)	\$(2,700.00)
123		Interns	(x2)	\$(5,400.00)	\$(5,400.00)
130	External Vice-Chair				
131		Academic Year		\$(9,000.00)	\$(9,000.00)
132		Summer		\$(3,900.00)	\$(3,900.00)
133		Legislative Liaison		\$(2,700.00)	\$(2,700.00)
134		Campus Organizing Director		\$(2,700.00)	\$(2,700.00)
135		Local Affairs Director		\$(2,700.00)	\$(2,700.00)
136		Field Volunteers	(x4)	\$0.00	\$0.00
137		Interns	(x1)	\$(5,400.00)	\$(2,700.00)
140	Commissioner of Diversity				
141		Academic Year		\$(9,000.00)	\$(9,000.00)
142		Summer		\$(3,900.00)	\$(3,900.00)
143		Interns	(x2)	\$(5,400.00)	\$(5,400.00)
150	Commissioner of Academic Affairs				
151		Academic Year		\$(9,000.00)	\$(9,000.00)
152		Summer		\$(3,900.00)	\$(3,900.00)
153		Interns	(x2)	\$(5,400.00)	\$(5,400.00)
160	Organizing Director				
161		Academic Year		\$(9,000.00)	\$(9,000.00)
162		Summer		\$(3,900.00)	\$(3,900.00)
163		Historian/ Media Coordinator		\$(2,700.00)	\$(2,700.00)
164		Interns	(x2)	\$(5,400.00)	\$(5,400.00)
170	Officers		subtotal		
171		Parking		\$(2,844.00)	\$(1,188.00)
180	Outgoing Officers				
181		Transition		\$(1,800.00)	\$(1,500.00)
182		Student Staff Benefits* New	0.03		\$(3,833.64)
	SUB-TOTAL			\$(220,080.82)	\$(206,632.11)

200	Office and Supplies				
201		Office Furniture		\$(300.00)	\$(300.00)
202		Phones and Ethernet Charges		\$(1,500.00)	\$(1,300.00)
203		Office Supplies		\$(1,000.00)	\$(1,000.00)

205		Mail Charges		\$(72.00)	\$(72.00)
206		Copy Program OM		\$0.00	\$(200.00)
207		Copier Program Elections		\$(800.00)	\$(200.00)
208		Computer Expenses			
	SUB-TOTAL			\$(3,672.00)	\$(3,072.00)
300	Chair				
		Copy Expenses		\$(200.00)	\$(250.00)
302		Discretionary		\$(100.00)	\$(100.00)
310	Assembly				
312		Media Transparency Cost		\$(201.00)	\$0.00
	SUB-TOTAL			\$(501.00)	\$(350.00)
400	IVC				
		Copy Expenses		\$(200.00)	\$(250.00)
402		Discretionary		\$(100.00)	\$(100.00)
	SUB-TOTAL			\$(300.00)	\$(350.00)
500	EVC				
		Copy Expenses		\$(200.00)	\$(250.00)
502		Discretionary		\$(100.00)	\$(100.00)
	SUB-TOTAL			\$(300.00)	\$(350.00)
600	COD				
		Copy Expenses		\$(200.00)	\$(250.00)
602		Discretionary		\$(100.00)	\$(100.00)
	SUB-TOTAL			\$(300.00)	\$(350.00)
700	CAA				
		Copy Expenses		\$(200.00)	\$(250.00)
702		Discretionary		\$(100.00)	\$(100.00)
	SUB-TOTAL			\$(300.00)	\$(350.00)
800	OD				
		Copy Expenses		\$(200.00)	\$(250.00)
802		Discretionary		\$(100.00)	\$(100.00)
803		SUA Campaigns		\$(500.00)	\$0.00
	SUB-TOTAL			\$(800.00)	\$(350.00)
900	Conferences/ Meetings/ Other				
910	UCSA				
912		Dues		\$(31,000.00)	\$(32,000.00)
913		Congress		\$(6,000.00)	\$(6,000.00)
914		Student of Color		\$(10,000.00)	\$(12,000.00)
915		Womyn of Color		\$(4,000.00)	\$(4,000.00)
916		UCSA Student Lobby Confrence		\$(10,000.00)	\$(10,000.00)
920	USSA				
921		Dues		\$(4,000.00)	\$(8,000.00)
922		Congress		\$(11,000.00)	\$(11,000.00)
923		Leg Con		\$(11,000.00)	\$(11,000.00)
	SUB-TOTAL			\$(87,000.00)	\$(94,000.00)
1100	Elections Commission				
1101		Candidate Campaign Finance		\$(3,000.00)	\$(3,000.00)
1103		College Election Commissioners		\$(500.00)	\$(500.00)
	SUB-TOTAL			\$(3,500.00)	\$(3,500.00)
1200					
1210	Registered Student Organization*				
1211		Fall		\$(12,000.00)	\$(14,000.00)
1212		Winter		\$(14,000.00)	\$(17,000.00)
1213		Spring		\$(17,000.00)	\$(12,000.00)
1220	Conferences UCSC is Hosting				
1221		Western Regional		\$(6,000.00)	\$(4,500.00)
1222	Travel				
1223		USSA Board Meetings		\$(4,000.00)	\$(4,000.00)
1224		UCSA Board Meetings		\$(2,500.00)	\$(2,500.00)

1225		Other		\$(5,000.00)	\$(5,000.00)
1226	Retreats and Trainings				
1227		Officers		\$(2,000.00)	\$(1,600.00)
1228		Assembly		\$(2,000.00)	\$(1,300.00)
1229		UCSA Board Retreat		\$(2,500.00)	\$(2,000.00)
	SUB-TOTAL			\$(67,000.00)	\$(61,900.00)

1300	SUA Programming*				
	Chair			\$(1,000.00)	\$(1,000.00)
	IVC/Outreach			\$(1,750.00)	\$(1,800.00)
	EVC/Lobby Corps.			\$(1,750.00)	\$(1,800.00)
	COD/Diversity Commission			\$(1,750.00)	\$(1,800.00)
	CAA/Student Academic Senate			\$(1,750.00)	\$(1,800.00)
	OD/Student Power			\$(1,750.00)	\$(1,800.00)
	SUA Elections: Get out the Vote			\$(2,000.00)	\$(2,000.00)
	SlugVOTE			\$(2,000.00)	\$0.00
	SUA Programming*			\$(984.99)	
	Student Life				\$(7,238.82)
	SUB-TOTAL			\$(14,734.99)	\$(19,238.82)

1400					
1401		Accumulated Reserves for Unanticipated Loss		\$(13,363.86)	\$(28,865.80)
1402		UCSC Foundation		\$(10,067.48)	\$(10,067.48)
1403		General Fund		\$0.00	
	SUB-TOTAL			\$(23,431.34)	\$(38,933.28)

Expense total:				\$(421,920.15)	\$(429,376.21)
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Balance Sheet					
	Revenue			\$421,920.15	\$429,376.21
	Expenses			\$(421,920.15)	\$(429,376.21)
	Allocatable			\$0.00	\$0.00