

Item	Sub Item	17/18 Budget	% of revenue	Projected 18/19	% of revenue				
Revenue:						\$474,513.94	5%		
1	Measure 8 Funds	(\$7 per student per quarter)	\$349,289.00	68.73%	\$365,085.00	75.29%	\$23,725.70		
2	Summer Fees		\$0.00		\$14,707.00	3.03%			
3	Carry Forward		\$82,538.33	16.24%	\$94,721.94	19.53%			
4	Measure 7 Funds	For Intern Salaries	\$0.00		\$0.00	0.00%			
5	Misc Revenue	Draw-Offs - FY18	\$0.00		\$10,392.45	2.14%			
6	Donations	Food Pantry Donations	\$0.00		\$0.00	0.00%			
Revenues			\$508,168.10		\$484,906.39				
3	Accumulated Reserves for Unanticipated Loss (5%)		\$40,967.20	8.06%	\$24,245.32	5.00%			
Expenses:									
100	Stipends and Staff								
101		SUA Advisor Salary and Benefits	\$79,310.00		\$86,689.30				
102		SUA Advi. Slry and Ben. 3% for 3 year incr.	\$2,379.30		\$0.00				
110	Office of the President								
111		President Pay	\$10,800.00		\$10,800.00				
112		Treasurer Pay	\$3,250.00		\$3,600.00				
113		Recording Clerk Pay	\$3,250.00		\$3,600.00				
114		Parliamentarian Pay	\$3,250.00		\$3,600.00				
115		Intern (x3) Pay	\$9,750.00		\$10,800.00				
120	Office of the Internal Vice President								
121		IVP Pay	\$10,800.00		\$9,450.00		\$1,350 into programming		
123		Intern (x2) Pay	\$6,500.00		\$5,600.00		\$1,600 into programming		
130	Office of the External Vice President								
131		EVP Pay	\$10,800.00		\$10,800.00				
132		Legislative Liaison Pay	\$3,250.00		\$3,600.00				
133		Campus Organizing Director Pay	\$3,250.00		\$3,600.00				
134		Chief of Staff Director Pay	\$3,250.00		\$3,600.00				
135		Other Assistants x6 Pay	\$3,250.00		\$3,600.00				
140	Office of the Vice President of Diversity								
141		VPD Pay	\$10,800.00		\$10,800.00				
142		Interns (x2) Pay	\$6,500.00		\$7,200.00				
150	Office of the Vice President of Academic Affairs								
151		VPAA Pay	\$10,800.00		\$10,800.00				
152		Interns (x2) Pay	\$6,500.00		\$7,200.00				
160	Vice President of Student Life								
161		VPSL Pay	\$10,800.00		\$10,800.00				
162		Historian/Media Coordinator Pay	\$3,250.00		\$3,600.00				
163		Interns (x2) Pay	\$6,500.00		\$7,200.00				
170	Elections Commission								
171		Elections Commissioner	\$850.00		\$1,000.00				
172		Associate Elections Commissioner	\$650.00		\$500.00				
173		Candidate Campaign Reimbursements	\$5,500.00		\$3,500.00				
174		College Elections Commissioner (x10) Pay	\$0.00		\$1,000.00				
180	Student Staff Benefits		\$3,537.00		\$0.00		\$3,537 into programming		
Sub-total for stipends and staff:			\$218,776.30	43.05%	\$222,939.30	45.98%			

200	Office and Supplies							
201	Phone and Internet	\$500.00		\$500.00				
202	Office Supplies Expense	\$1,000.00		\$500.00				
203	Mail Services Expense	\$1,800.00		\$300.00				
204	Print and Copy Expenses	\$2,000.00		\$3,000.00				
205	Moving	\$0.00		\$0.00				
	Sub-total for Office and Supplies:	\$5,300.00	1.04%	\$4,300.00	0.89%			
300	Memberships, Conferences, and Travel							
310	UCSA							
311	Dues	\$32,000.00		\$24,607.80				
312	Congress	\$7,000.00		\$7,000.00				
313	Student of Color Conference	\$14,000.00		\$4,000.00		\$1,000 into programming		
314	Student Lobby Conference	\$12,000.00		\$8,500.00				
315	Board Meetings Travel	\$5,500.00		\$5,500.00				
316	Board Meetings	\$1,500.00		\$1,500.00				
317	Voter Registration	\$0.00		\$750.00				
320	USSA							
321	Dues	\$0.00		\$0.00				
322	Congress	\$0.00		\$0.00				
323	Leg Con (UCSA Federal Trip)	\$8,000.00		\$8,600.00				
324	Board Meetings Travel	\$0.00		\$0.00				
330	Other							
331	UC Advocacy and Lobbying							
332	President Travel	\$400.00		\$500.00				
334	Womxn of Color Conference	\$6,000.00		\$6,000.00				
335	BlaqOUT Conference	\$0.00		\$500.00				
336	Student Organizing Travel	\$0.00		\$8,000.00				
	Sub-total for Memberships, Conferences, and Travel:	\$86,400.00	17.00%	\$75,457.80	15.56%			
400	Funding Requests							
410	Sponsorship for Undergrad Programming							
411	Fall SOFA	\$16,000.00		\$20,000.00				
412	Winter SOFA	\$19,000.00		\$26,000.00				
413	Spring SOFA	\$13,000.00		\$15,000.00				
420	Other							
421	Sponsorship for Other Undergraduate Programming							
	Sub-total for Funding Requests:	\$48,000.00	9.45%	\$61,000.00	12.58%			
500	Programming							
510	Officer Programming							
511	President	\$3,000.00		\$3,000.00				
512	IVP/Outreach	\$3,000.00		\$3,000.00				
513	EVP/Lobby Corps	\$3,000.00		\$3,000.00				
514	VPD/Diversity Commission	\$3,000.00		\$3,000.00				
515	VPAA/Student Academic Senate	\$3,000.00		\$3,000.00				
516	VPSL/Student Power	\$3,000.00		\$3,000.00				
520	OPERS Food Pantry	\$21,000.00		\$21,000.00		Current Amount left:		
530	SUA Programming	\$58,024.91		\$24,963.97		-\$5,036.03		

