SUA Final Bu	dget for FY 2019-2020 Appro	ved on October 23, 2019: Measure 8 and MOI	P + State Funds fo	or Pantry			Projected														
	Item	Sub Item	17/18 Budget % d	of revenue	Projected 18/19 9	% of revenue	19/20	% of revenue		Overview											
Revenue:										Revenue Pool Accourt	nt \$	\$364,792.00									
	Measure 8 Funds	(\$7 per student per quarter)	\$349,289.00	68.73%	\$365,085.00	75.29%				Summer Session Fee	IS	\$15,000.00									
	Summer Fees		\$0.00		\$14,707.00	3.03%	\$15,000.00			FY19 Carry Forward		\$56,053.52									
	Carry Forward Donations	Food Pantry Donations	\$82,538.33 \$0.00	16.24%	\$94,721.94 \$0.00	19.53% 0.00%	\$56,053.52 \$0.00			Estimated Revenue		\$435,845.52									
	Donations State Funds	Food Pantry Donations Food Pantry Staff Salary and Benefits	\$0.00		\$0.00	0.00%	\$0.00 \$19,200.00			Accumulated Reserve Recommended AR Bu		\$21,792 \$25,000									
	MOP Funding Assistance	Food Pantry Food and Supplies					\$25,000.00			Recommended AR BL	uner	\$25,000									
	MOP Funding Assistance	Housing Allocation Funds					\$200.000.00			Available SUA Budget	t 5	\$410 845 52									
	MOP Funding Assistance	Legal Aid Attorney Salary and Benefits					\$250.000.00			A controloge		0410,040.02									
	DOS Funding Assistance	1 SDE Intern Salary & Benefits					\$3,605.00														
B03000	Misc Revenue	Draw-Offs - FY19	\$0.00		\$10,392.45	2.14%	\$0.00														
		Revenues	\$431,827.33		\$484,906.39		\$933,650.52	1													
	Accumulated Reserves for Unan	1-1	\$40,967.20	8.06%	\$24,245.32	5.00%	\$25.000.00	2.68%													
803000	Accumulated Reserves for Unan	ticipated Loss (5%)	\$40,967.20	8.06%	\$24,245.32	5.00%	\$25,000.00	2.68%													
		Total Available Budget (Less Reserves)					\$908.650.52														
Expenses:		Total Ataliable Budget (Less Reserves)					\$000,000.0 <u>2</u>														
B01000/B02000	Stipends and Staff																				_
B01000	SDE Manager	Salary	\$79,310.00		\$56,500.00		\$62,150.00		40	44STUDENT U	JNION	ASSEME	LY		BUDGET	EXPE	NSES OBL	IGATIONS	EXP & OBLIG	BALAN	CE
B06000		Benefits	\$2,379.30		\$29,102.50		\$30,712.75		65	0568DOS/SUA											
B02000		SDE Intern Salary					\$3,500.00			185C/W STUDE	NT GOV		IT FEE								
B02000		SDE Intern Salary					\$3,500.00		*	B01000 STAFF S					62,150.00	15,53	7 51	0.00	15,537.51	46,612.4	19
B02000		Treasurer Salary	\$3,250.00		\$3,600.00		\$3,500.00			B02000 GENER					146.400.00	16,53		0.00	16.680.00	129.720.0	
B02000		Recording Clerk Salary	\$3,250.00 \$3,250.00		\$3,600.00 \$3,600.00		\$3,500.00			B06000 RETIRE				FITS	35,100.00	7.63		0.00	7 631 50	27 468 5	
B02000 B02000		Parliamentarian Salary Historian/Media Coordinator Salary	\$3,250.00 \$3,250.00		\$3,600.00 \$3.600.00		\$3,500.00 \$3,500.00		 +++-	B03000 RETIRE B03000 NON-CA					136,142.00	12,91	1.00	30.00	12,942.03	27,466.5	~
	Office of the President	nistoriany wedia Coordinator Salary	\$3,250.00		\$3,600.00		\$3,500.00			B08800 CARRYI					56,053.23		0.00	0.00		56,053.2	
B02000 B02000	Since of the Freshuent	President Salary	\$10,800.00		\$10,800.00		\$10,600.00												0.00		
B02000		Chief of Staff	\$3,250.00		\$3,600.00		\$3,500.00			809000 RECHAI R00000 REVEN				GET AUGT.	0.00	(1,50	00.00)	0.00	(1,500.00)	1,500.0	
B02000		Community Outreach Director	\$3,250.00		\$3,600.00		\$3,500.00								(379,792.00)				(141,445.45)	(238,346.	
B02000		Policy Director	\$3,250.00		\$3,600.00		\$3,166.27							RNMENT FEE	56,053.23	(90,18	04.41)	30.00	(90,154.41)	146,207.6	24
	Office of the Internal Vice Presid								58	834UCSC FDN-											
B02000		IVP Salary	\$10,800.00		\$9,450.00		\$10,600.00			B08800 CARRY					2,505.10		0.00	0.00	0.00	2,505.1	
B02000		Intern Salary	\$6,500.00		\$5,600.00		\$3,500.00			Total 558	834UC	CSC FDN-	STUDENT	UNION ASSEI	2,505.10		0.00	0.00	0.00	2,505.1	0
B02000		Intern Salary					\$3,500.00		70	700STUDENT A	стіліті	IES FUND									
B02000 B02000	Office of the External Vice President	lent EVP Salary	\$10.800.00		\$10.800.00		\$10.600.00			B09000 RECHAI	RGE RE	EVENUE F	POOL BUD	GET ACCT.	0.00	(2,00	(00.00	0.00	(2,000.00)	2,000.0	00
B02000 B02000		Legislative Liaison Salary	\$3,250.00		\$10,800.00		\$3,500.00			1	Total 707	700STU	DENT ACT	VITIES FUND	0.00	(2.00	00.00	0.00	(2,000.00)	2,000.0	00
B02000		Campus Organizing Director Salary	\$3,250.00		\$3,600.00		\$3,500.00								1		1				
B02000		Chief of Staff Director Salary	\$3,250.00		\$3,600.00		\$3,500.00														
B02000		Other Assistants x4 Salary	\$3,250.00		\$3,600.00		\$3,500.00														
B02000	Office of the Vice President of D	iversity																			
B02000		VPD Salary	\$10,800.00		\$10,800.00		\$10,600.00														
B02000		Interns Salary	\$6,500.00		\$7,200.00		\$3,500.00														
B02000		Intern Salary					\$3,500.00														
	Office of the Vice President of A																				
B02000 B02000		VPAA Salary	\$10,800.00		\$10,800.00		\$10,600.00														
B02000 B02000		Interns Salary Intern Salary	\$6,500.00		\$7,200.00		\$3,500.00 \$3,500.00														
	Vice President of Student Life	intern Salary					\$3,300.00														
B02000 B02000	i resident of student tille	VPSL Salary	\$10,800.00		\$10,800.00		\$10,600.00														
B02000		Intern Salary	\$6,500.00		\$7,200.00		\$3,500.00														
B02000		Intern Salary					\$3,500.00														
	Elections Commission																				
B02000		Elections Commissioner Stipend	\$850.00		\$1,000.00		\$900.00														
B02000		Associate Elections Commissioner Stipend	\$650.00		\$500.00		\$350.00														
B02000 B02000	1. h	College Elections Commissioner (x10) Stipend	\$0.00		\$1,000.00		\$500.00														
B02000 B02000	Labor Commission	Labor Commissioner Salary					\$3,500.00			Student Staff Salary		\$142.016.27									
	Student Staff Benefits	Labor commissioner balary	\$3.537.00		\$0.00		\$4,260,49		3% of student sal		1	\$142,016.27 \$4 260 49									
	Legal Aid Attorney Salary and Be	enefits	\$3,337.00		50.00		\$250,000.00		o /e or acudent Sal	a 631101118		44,200.49									
		tal for Staff and Student Staff salary and benefits:	\$218,776.30	50.66%	\$218,352.50	45.03%	\$489,139.51														
	Office, Supplies, & Operations																				
B03000		Desk Phone and Internet	\$500.00		\$500.00		\$500.00														
B03000		Office Supplies Expense	\$1,000.00		\$500.00		\$2,380.00														
B03000		Mail Services Expense	\$1,800.00		\$300.00		\$300.00														
B03000		Print and Copy Expenses	\$2,000.00		\$3,000.00		\$3,000.00														
B03000 B03000		Moving Information User (ITS)	\$0.00		\$0.00		\$0.00 \$1.548.00														
B03000 B03000		SDE Manager Supplies & Expense (S/E)					\$1,548.00														
B03000 B03000		SDE Manager Supplies & Expense (S/E) SDE Manager Professional Development					\$0.00														
- 55000		Sub-total for Office and Supplies:	\$5,300.00	1.23%	\$4,300.00	0.89%	\$7,728.00														
					. ,		. ,	-													
B03000	Memberships, Conferences, and	Travel																			
	UCSA																				
B03000		Dues	\$32,000.00		\$24,607.80		\$28,823.00														
B03000		Congress	\$7,000.00		\$7,000.00		\$7,000.00														
B03000		Student of Color Conference	\$14,000.00		\$4,000.00		\$3,000.00														
B03000		Student Lobby Conference	\$12,000.00		\$8,500.00		\$9,250.00														
B03000 B03000		Board Meetings Travel Board Meetings	\$5,500.00 \$1,500.00		\$5,500.00 \$1,500.00		\$6,000.00 \$1,500.00														
B03000 B03000		Board Meetings Voter Registration	\$1,500.00 \$0.00		\$1,500.00 \$1,000.00		\$1,500.00														
	USSA		\$0.00		\$1,000.00		\$1,000.00														
B03000		Dues	\$0.00		\$0.00		\$0.00														
			20.00				\$0.00														

B03000		Congress	\$0.00		\$0.00		\$0.00						
B03000		Leg Con (UCSA Federal Trip)	\$8,000.00		\$8,600.00		\$8,600.00						
B03000		Board Meetings Travel	\$0.00		\$0.00		\$0.00						
B03000	Other												
B03000		UC Advocacy and Lobbying											
B03000		President Travel	\$400.00		\$500.00		\$500.00						
B03000		Womxn of Color Conference	\$6,000.00		\$6,000.00		\$4,500.00						
B03000		BlagOUT Conference	\$0.00		\$500.00		\$500.00						
B03000		Student Academic Senate	\$0.00		\$500.00		\$1,500.00						
B03000		UC Regents					\$750.00						
B03000		Student Labor Commission Organizing Conference					\$1,000.00						
B03000		Student Organizing Travel	\$0.00		\$8,000.00		\$7,250.00						
803000													
	Su	b-total for Memberships, Conferences, and Travel:	\$86,400.00	20.01%	\$75,707.80	15.61%	\$81,173.00	8.69%					
I													
B03000	SOFA Funding Requests												
B03000		Fall SOFA	\$16,000.00		\$2,000.00		\$18,500.00						
B03000		Winter SOFA	\$19,000.00		\$26,000.00		\$28,500.00						
B03000		Spring SOFA	\$13,000.00		\$15,000.00		\$13,500.00						
B03000		SOFA Funding Requests											
		Sub-total for SOFA Funding Requests:	\$48,000.00	11.12%	\$43,000.00	8.87%	\$60,500.00	6.48%					
B03000	Programming												
B03000	Officer Programming												
B03000		President	\$3,000.00		\$3,000.00		\$2,900.00						
B03000		IVP/Outreach	\$3,000.00		\$3,000.00		\$2,900.00						
B03000		EVP/Lobby Corps	\$3,000.00		\$3,000.00		\$2,900.00						
B03000		VPD/Diversity Commission	\$3,000.00		\$3,000.00		\$2,900.00						
B03000		VPAA/Student Academic Senate	\$3,000.00		\$3,000.00		\$2,900.00						
B03000		VPSL/Student Power	\$3,000.00		\$3,000.00		\$2,900.00						
B03000	OPERS Food Pantry	Food Pantry Staff Salary and Benefits	\$3,000.00		\$3,000.00		\$19,200.00						
B03000	OFERS FOOD Failing		\$21,000.00		\$21,000.00		\$25,000.00						
B03000	Housing Allocation Funds	Food Pantry Food and Supplies	\$21,000.00		\$21,000.00		\$200,000.00						
		0	450.004.04		642 242 07								
B03000	SUA Programming	Generic Programming	\$58,024.91		\$42,713.97		\$0.00						
B03000		SUA Concert			\$30,000.00		\$0.00						
B03000	Elections Programming		\$0.00		\$3,000.00		\$2,500.00						
B03000	Candidate Campaign Expenses		\$5,500.00		\$3,500.00		\$3,000.00						
B03000	SUA Orientation & Training												
B03000		Fall 2019 SUA Orientation & Training					\$1,500.00						
B03000		Spring 2020 Orientation & Training					\$1,500.00						
		Sub-total for Programming:	\$97,024.91	22.47%	\$114,713.97	23.66%	\$270,100.00	28.93%					
		Unallocated Funds	\$11,699.69		\$0.00		\$0.00						
		Total Expenses	\$467,200.90		\$456,074.27		\$908,640.51						
		Total Available Budget (Revenues less Reserves)	\$431,827.33		\$484,906.39		\$908,650.52						
		Surplus/(Deficit)	-\$35,373.57		\$28,832.12		\$10.01						
			\$467,200.90		\$456.074.27		\$908,640.51						
		10172	100,000				,,. 10.51						