



Embry-Riddle Aeronautical University

SGA Financial Report 2010 - 2011

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Fall 2010 Student Government Association Budget

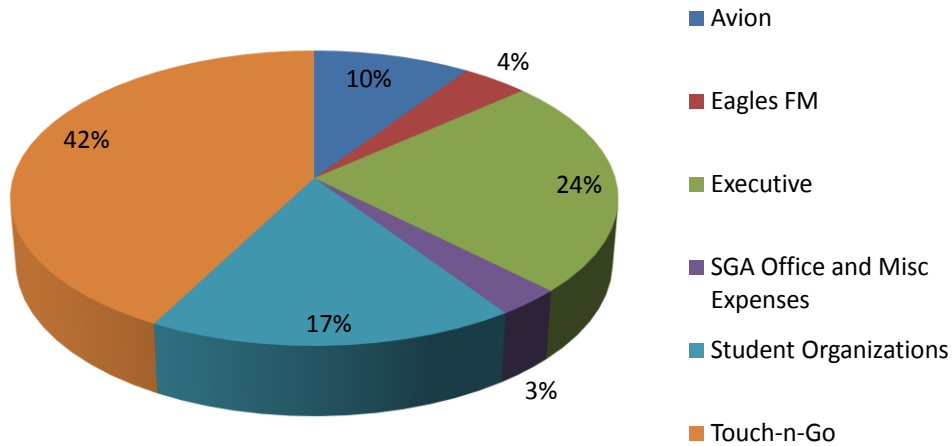
Overall, the SGA spent a net total of \$343,448.63. Figure 1 breaks down this total into six categories. The largest three, Touch-n-Go (42%), the Executive Budget (24%), and Student Organizations (17%) are broken down in greater detail later on in this publication.

The Avion (10%) spent its SGA allocation on printing only. Other expenses incurred by this division are not included in this report because they are paid for by advertising revenue, not the SGA fee.

Eagles FM (4%) spent its allocation in three main areas: SWAG (including T-Shirts), its ROCKTOBER! event, and student wages for its Mobile Sounds division.

The remaining slice, SGA Office and Misc Expenses (3%), was primarily spent on printing supplies (paper, ink, toner, repair). Money was also spent for office and coffee/tea supplies (cups, stirrers).

SGA Expenses – Fall 2010



Grand Total: \$343,448.63

Figure 1: SGA expenses for Fall 2010 including all divisions, student organizations and SGA office expenditures

Fall 2010 Executive Budget Breakdown

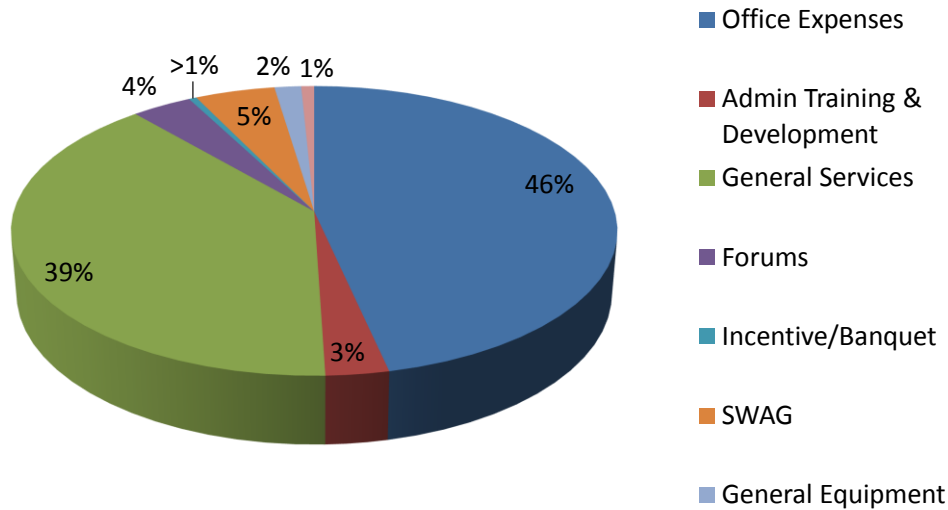
The Executive budget totaled \$102,824.07; after the inclusion of revenue (\$20,916.35) the total out-of-pocket cost for this line was \$81,907.72 (24% of the overall budget). See breakdown in Figure 2.

The office expenses category (46%) includes spending on printing, shipping, rent, salaries, and other administrative costs.

The general services category (39%) was used for services that are available to all students. Safe Ride, coffee, candy, the Daytona News Journal, and the Wings & Waves shuttle service were primary expenditures.

The remaining portion of the Executive budget (15%) was used for forums (CoA, CoAS, CoB, CoE as well as SFB), student SWAG (playing cards, headphones), training programs/conferences, and work on the Departure Lounge.

Executive Budget Breakdown – Fall 2010



Total Spent: \$102,824.07
Total Revenue: \$20,916.35
Grand Total: \$81,907.72

Figure 2: The executive budget break down for Fall 2010

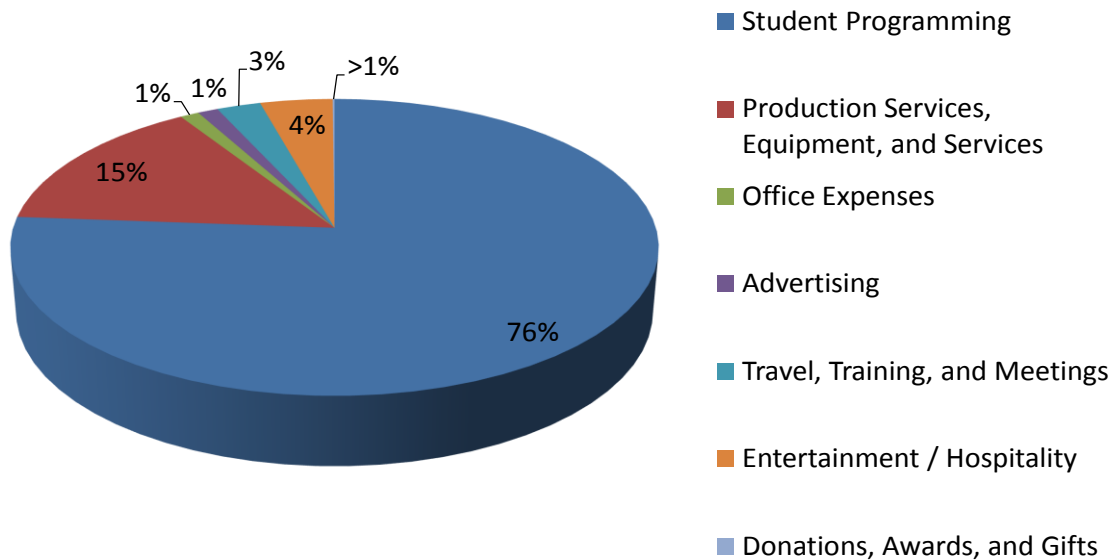
Fall 2010 Touch-n-Go Budget Breakdown

TNG’s overall budget totaled \$144,860.11 after revenue was included (42% of the overall budget). See breakdown in Figure 3.

The student programming and production services, equipment, and services categories totaled 91% of the total money spent by this division. Events that were put on by the production company included the hypnotist CJ Johnson, Monte Carlo Night, Evening Eagles, Bongo Ball, ROCKTOBER! co-sponsorship, Dueling Pianos, comedians Mike Sullivan, Phillip Schultz, Johnny Cardinale, and Jason Levasseur, and the Thursday night movie series. Homecoming tailgate entertainment Josh Thompson and Big Show comedian Steven Lynch were also provided by TNG.

The remaining 9% was used for hospitality for the entertainers, advertisement, travel and meetings (talent scouting), SWAG, and office supplies.

Touch-n-Go Budget Breakdown – Fall 2010



Total Spent: \$145,147.78

Total Revenue: \$287.67

Grand Total: \$144,860.11

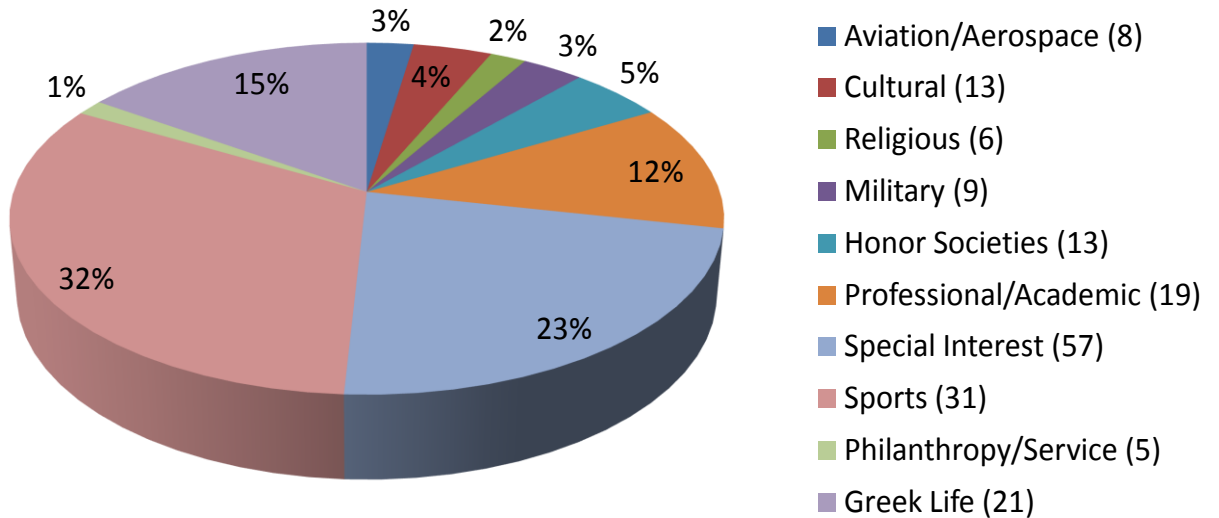
Figure 3: Touch-n-Go’s break down for Fall 2010

Fall 2010 Club Funding

Club allocations totaled \$100,252.41 for the 114 organizations that requested funding. Figure 4 breaks down allocations by organization category.

Request for checks (reimbursements paid out to clubs that turned in receipts) totaled \$59,329.25.

**Club Allocation Breakdown by Category –
Fall 2010**



Grand Total: \$100,252.41

(#) Denotes the number of clubs that compose the category (i.e. There are 31 sports clubs)
(Not all clubs requested funding)

Figure 4: Club allocation breakdown

Spring 2011 Student Government Association Budget

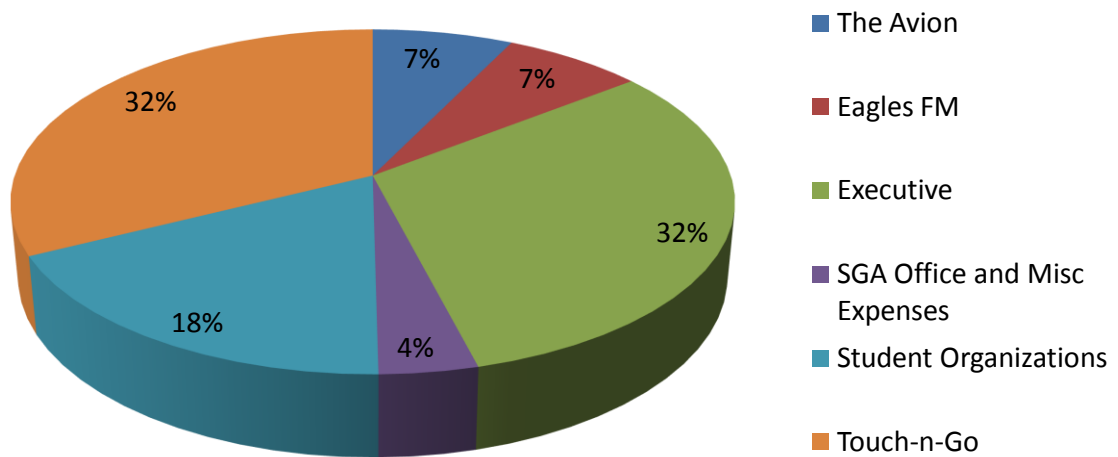
Overall, the SGA spent a net total of \$405,237. Figure 6 breaks down this total into six categories. The largest three, Touch-n-Go (32%), the Executive Budget (32%), and Student Organizations (18%) are broken down in greater detail later on in this publication.

The Avion (7%) spent its SGA allocation on printing only. Other expenses incurred by this division are not included in this report because they are paid for by advertising revenue, not the SGA fee.

Eagles FM (7%) spent its allocation in four main areas: equipment upgrades, music subscriptions, its January event, and student wages for the Mobile Sounds division.

The remaining portion, SGA Office and Misc Expenses (4%), was primarily spent on printing supplies (paper, ink, toner, and repair). Money was also spent for office and coffee/tea supplies (cups, stirrers).

SGA Expenses – Spring 2011



Grand Total: \$405,237.89

Figure 6: SGA expenses for Spring 2011 including all divisions, student organizations and SGA office expenditures

Spring 2011 Executive Budget Breakdown

The Executive budget totaled \$139,240.84. After the inclusion of revenue (\$11,792.05), the total out-of-pocket cost for this line was \$127,448.79 (32% of the overall budget). See breakdown in Figure 7.

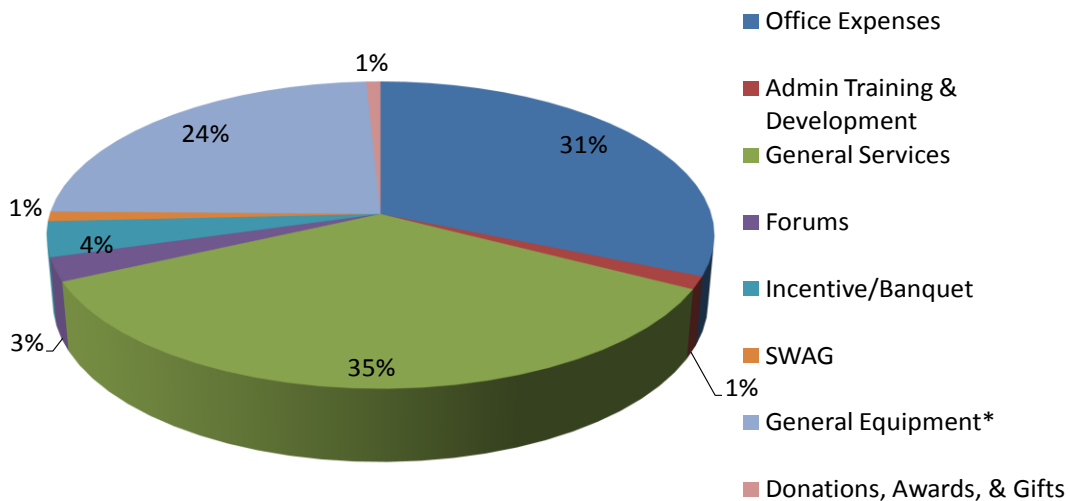
The office expenses category (31%) includes spending on printing, shipping, rent, salaries, and other administrative costs.

The general services category (35%) was used for services that are available to all students. Safe Ride, coffee, candy, the Daytona News Journal, and SGA sponsored athletics tickets were all contributors to this total.

The biggest difference between the Fall and Spring budgets occurs in the general equipment line (24%). When the SGA transitioned to digital banners, six additional flat screen TVs needed to be purchased. Therefore, it is disclosed in this section.

The remaining portion of the Executive budget (10%) was used for forums (CoA, CoAS, CoB/SFB, and CoE), training programs/conferences, the SGA banquet, and board incentives (SFB, SRB, and Student Court).

Executive Budget Breakdown – Spring 2011



Total Spent: \$139,240.84

Total Revenue: \$11,792.05

Grand Total: \$127,448.79

*Banner TV Project Cost Included, but paid out of SGA Saving Account (\$32K)

Figure 7: Executive budget break down Spring 2011

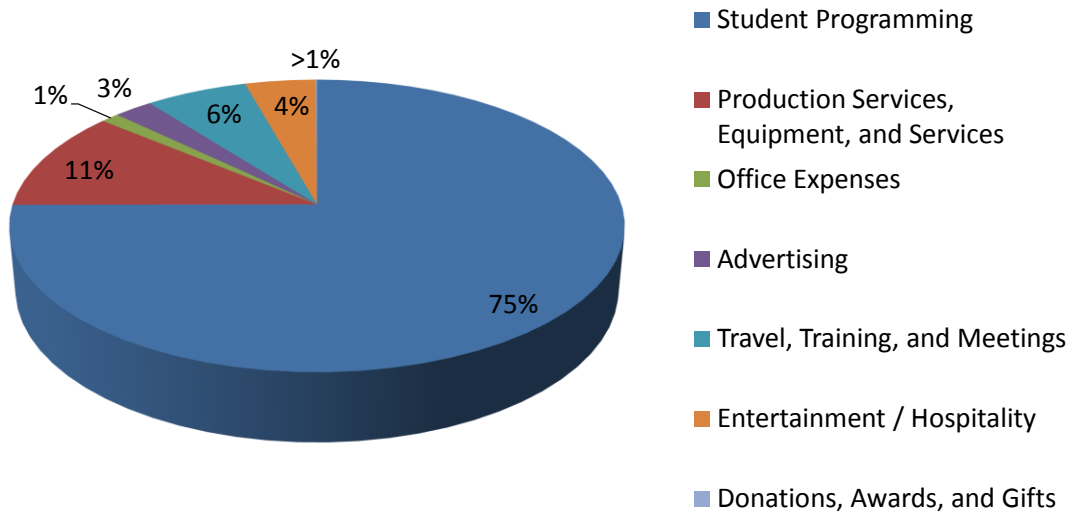
Spring 2011 Touch-n-Go Budget Breakdown

TNG’s overall budget totaled \$131,163.22 after revenue was included (32% of the overall budget). See breakdown in Figure 8.

The student programming and production services, equipment, and services categories totaled 86% of the total money spent by this division. Events that were put on by the production company included Casino Night, a Superbowl party co-sponsorship, Survey Says, Inflatable Day, Exotic Animal Show, Coffee House Artists John Rush and David Campbell, the Thursday night movie series and Friday Night Laugh acts Kira Soltanovich, Grant Terry, Black Jew Dialogs, A Pair of Nuts, Jared Mahone, Kyle Dunnigan, Jim Tavare, Will Mafori, Jen Kober, and John Bush. The Big Show acts Less Than Jake and Reel Big Fish were also provided by TNG.

The remaining 14% was used for hospitality for the entertainers, advertisement, travel and meetings (talent scouting), SWAG, and office supplies.

**Touch-n-Go Budget Breakdown –
Spring 2011**



Total Spent: \$131,497.82

Total Revenue: \$334.60

Grand Total: \$131,163.22

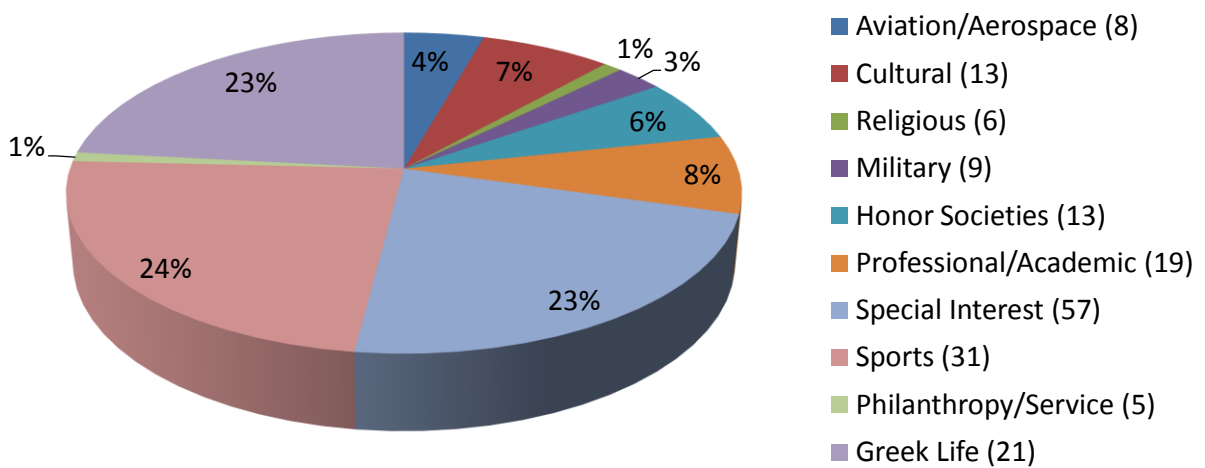
Figure 8: Touch-n-Go budget breakdown Spring 2011

Spring 2011 Club Funding

Club allocations totaled \$98,927.34 for the 105 organizations that requested funding. Figure 9 breaks down allocations by organization category.

Request for checks (reimbursements paid out to clubs that turned in receipts) totaled \$72,338.28.

**Club Allocation Breakdown by Category –
Spring 2011**



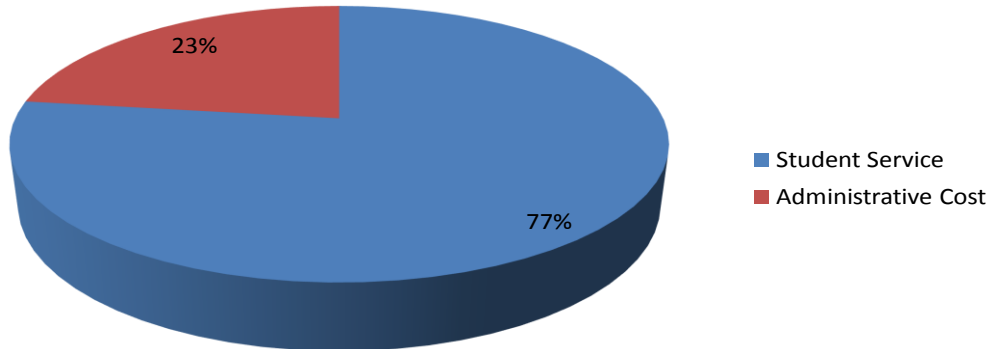
Grand Total: \$98,927.34

(#) Denotes the number of clubs that compose the category (i.e. There are 31 sports clubs)
(Not all clubs requested funding)

Figure 9: Club allocation breakdown

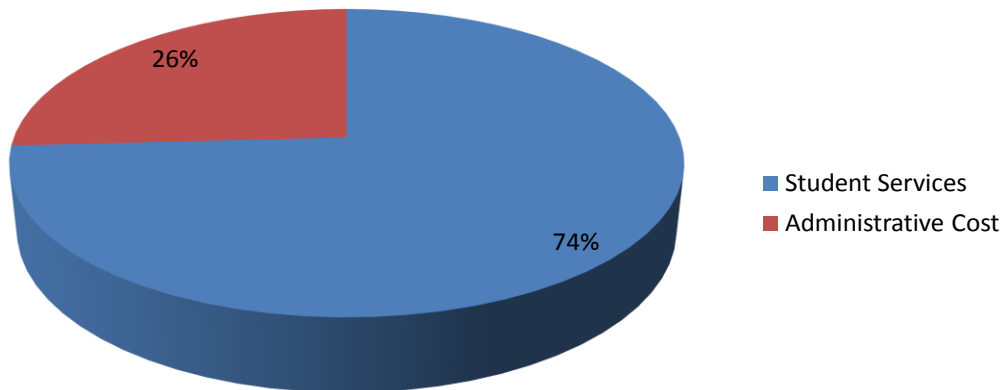
The SGA cost per dollar was determined by adding all student service totals from all six individual budget lines (categories listed in Figures 1 & 6) and dividing that dollar amount by the entire SGA budget total. Fall 2010's CPD was 77% while Spring 2011's was 74%. See Figures 5 and 10 respectively (next page).

Fall 2010 SGA Cost Per Dollar



77 cents on every dollar went directly to student services

Spring 2011 SGA Cost Per Dollar



74 cents on every dollar went directly to student services

The SGA is committed to ensuring each student gets the most out of their SGA fee. Our goal with this report is to ensure that our commitment to every student is our first priority, while showing the students exactly how they benefit from their SGA. If you have any questions or concerns, please contact the SGA Treasurer at SGATres@erau.edu