

Proposed SGA Budget 2011-12

Paul Guernsey SGA Treasurer

2011-12 Budget		2010-2011 Budget		2009-2010 Budget	
Income		Projected	Actual	Projected	Actual
Dept Student Services Allocation	24500.00	24500.00	24500.00	24500.00	24500.00
SGA Auction	2250.00	2000.00	2731.00	1500.00	2880.00
Intramurals	1500.00	1500.00	1661.89	1000.00	2557.00
Winter Formal	500.00	500.00	777.05	0.00	0.00
Total	28750.00	28500.00	30329.94	27000.00	29937.00

		2010-2011 Budget		2009-2010 Budget	
Projected Expenses		Projected	Actual	Projected	Actual
Accounting	400.00	400.00	400.00	400.00	400.00
Administration	100.00	200.00	0.00	200.00	195.00
Auction	100.00	150.00	14.77	200.00	97.00
Biomedical Sciences	100.00	100.00	100.00	100.00	100.00
4th yr	1000.00	1000.00	1000.00	1000.00	1000.00
2nd yr	1000.00	1000.00	1000.00	250.00	250.00
1st yr	250.00	250.00	250.00	250.00	250.00
Recognized Clubs	1000.00	1000.00	653.16	1000.00	800.00
Leadership Training/Events *	800.00	0.00	0.00	0.00	0.00
Emergency Fund	1000.00	1000.00	0.00	1000.00	0.00
Past President Gift	75.00	75.00	75.00	100.00	65.00
Student DO Gutensohn Ceremony	500.00	1000.00	228.00	1000.00	500.00
Health and Education	1000.00	1000.00	485.44	1000.00	425.00
Intramural	2000.00	2000.00	1672.92	2000.00	1865.00
Orientation	1250.00	900.00	1247.30	1000.00	778.00
Research Committee	150.00	250.00	62.61	250.00	215.00
SGA Conference	9500.00	10000.00	6401.28	7700.00	10000.00
Social Committee	6000.00	5000.00	5079.05	5000.00	4958.00
Conference Travel	1000.00	500.00	2550.00	500.00	500.00
Rotator Cuff	1000.00	1000.00	2471.89	1000.00	2650.00
Skit night	250.00	50.00	191.80	0.00	35.00
Discretionary	275.00	1625.00	1997.11	2050.00	2412.00
Total	28750.00	28500.00	25880.33	26000.00	27495.00

* Leadership Training/Events is a new line item to pay for food and materials for SGA leadership events, such as end of year transition meeting, committee training meeting, SGA leadership training, and other SGA events approved by the council.

Notes:

SGA Auction: Increased from \$2,000 to \$2,250 based on past 2 years earnings.

Expenses

Recommended Adjustments from Ryan (Last year Treasurer):

- Accounting—Currently, Joni Newland keeps a running balance from current bank statements and check stubs, however this complicates the system since the Treasurer is not seeing the account statements directly in a timely fashion. I recommend the SGA Treasurer establish online account access and receive a copy of the bank statements from Bank of Kirksville. This will facilitate monthly budget reports and account monitoring for the SGA Treasurer. – **We will be getting online access when we go to the bank to put Brian and my name on the account.**
- Reduce to \$150 or Eliminate Administration—find reason for this line item –**Reduced to \$100, possible discussion to eliminate**
- Reduce Auction Budget to \$100 -**Reduced**
- Reduce SDOY/Gutensohn to \$500 -**Reduced**
- Reduce SGA Conference Travel to \$8000 –**Reduced to \$9500 based on conversations with Brian, and the amount spent on conference travel in 2009-2010. Also, Joe was able to receive military discounts to help with his travel.**
- Reduce Research Committee to \$150-**Reduced**
- Retain Rotator Cuff at \$1000 with reevaluation of event and sponsorship (allow all sponsorships to be directly used by Rotator Cuff)-**Advice followed, suggest ways for rotator cuff to get more student involvement, such as a 5k, or other events, which could also provide additional funding for the basketball tournament.**
- Increase Skit Night to \$250 (\$150 for Corey Sanford labors for helping create DVD and the remaining for DVD and materials) -**Increased**
- Create new line item for SGA Transition Lunch (\$400)-**Created as Leadership Training/Events with \$800 to allow SGA to have funding to pay for food for the Transition lunch, as well as funding for committee chair training, and other SGA events.**

Other Adjustments:

Orientation: Increased from \$900.00 to \$1250 to allow additional funds for the welcome barbeque, or other similar event.

Conference Travel: Increased from \$500 to \$1000, because \$2550 was spent last year, and it would be beneficial to continue to allow more students to be reimbursed for attending conferences. This can be evaluated after mid-year and more funds can be added from SGA income.

Social Committee: Increased funds from \$5,000 to \$6,000 to allow for more events to be planned for students. It will be important to continuously review the social committee and make sure events are being planned throughout the year so money is not being spent unwisely at the end of the year.

Line Definitions

Accounting Expenses: Includes money for payment to our accountant who manages our account.

Administrative Expenses: Payments for supplies, copying, printing, etc.

BioMed Class: Payment to the ATSU-BioMed class to help start their checking account

Auction Expenses: Supports the annual auction sponsored by the SGA exec Board to raise money for other SGA activities.

4th Year Class: Payment to the ATSU-KCOM graduating class to assist with graduation picnics, celebration, etc.

2nd Year Class: Payment to ATSU-KCOM second year class for activities

1st Year Class: Payment to ATSU-KCOM class to help start their initial class checking account.

Recognized Clubs: Supports recognized clubs events and service projects. Clubs must submit a request for SGA support, if approved, funds are distributed after completion of approved event or project.

Leadership Training/Events: Funds for food and materials for SGA leadership events, such as end of year transition meeting, committee training meeting, SGA leadership training, and other SGA events approved by the council.

Emergency Grant Endowment: Money donated to a SGA endowment administered by Student Services Office to provide limited financial help to students in need because of a series emergency, life altering experience.

Past President Gift: Funds for the purchase of a gift to thank the outgoing SGA president.

Student Do Gutensohn Ceremony: Funds support for recognition, food, etc. or a clinical and basic science outstanding professor as chosen by the first and second year classes.

Health and Education Committee: Supports the educational programs, seminars, speakers, honorariums, and activities of this committee.

Intramurals: Financial support to help sponsor year round intramural sports, equipment, etc.

Orientation: Funds to support the orientation committee for purchase of materials, food, prizes, etc for the new student ATSU-KCOM and ATSU BioMed orientation.

Research Committee: Provides support to promote student research, poster sessions, Denslow award and recognition of successful research by students.

SGA Conferences: Travel, lodging, and food expense money for the conference the SGA President and others are require to attend.

Social Committee: Provides a budget for the committee to sponsor such activities as the Holiday Social, talent shows, recreations events, etc.

Rotator Cuff: To support the traditional rotator cuff tournament. Rotator cuff will also be allowed to raise and keep funds to support the event.

Skit Night: Support the traditional skit night activity, to pay for filming service, and DVDs

Discretionary: Funds established for SGA to use in support of both budgeted and non budgeted items that were not initially recognized as needed.