

**William Paterson University-SGA
Budget Information Sheet**

| | BUDGET | BUDGET NOTES |
|-----------------------------------|--------------|---------------------------------------|
| BUDGET LINE ITEM | 2013-2014 | FY14 to FY13 Comparison |
| Student Fees | \$ 1,100,000 | |
| Investment Income | | |
| Transfer from/(to) Reserve | | |
| TOTAL REVENUE | \$ 1,100,000 | |
| | | |
| TOTAL EXPENSES | \$ 1,100,000 | |
| General Operating | | |
| Staff- Salary/Benefits | \$ 166,000 | No Increase |
| Audit | 5,600 | Audit firm fee increase |
| Attorney Fee | 16,500 | Increase by 3% |
| Tuition Stipend | 35,000 | No Increase |
| Book Stipend | 10,000 | No Increase |
| Office Supplies | 7,500 | No Increase |
| Office Equipment/Furnishings | 1,500 | Increase based on new furniture |
| Copier | 5,500 | Decreased based on Actuals |
| Computer Equipment | 5,000 | Rental Agreement New Computers |
| Computer Specialist | 1,500 | No Increase |
| Postage | 300 | Decreased based on usage |
| Telephone/Fax | 700 | Decreased based on usage |
| Insurance | 44,000 | Based on insurance premium increase |
| Financial Request System | 12,755 | Annual fee |
| Contingency | 5,000 | Decrease based on usage |
| Special Projects | 1,000 | No Increase |
| Other Operating | | |
| SGA Conferences | \$ 10,000 | Spilt up the confernce line |
| Club Conferences | \$ 7,000 | Spilt up the confernce line |
| Elections | 500 | Decrease based on actual |
| Public Relations | 9,000 | No Increase |
| Residence Life | 2,000 | Decrease based on actual |
| Commuter Life | 2,000 | Decrease based on actual |
| Mascot Line | 750 | Decrease based on actual |
| Greek Senate Operating | 20,000 | Increase base on request |
| SAPB Operating | 32,000 | No Increase |
| Student Programs | | |
| Movie Tickets | \$ 200 | Decreased due to only paying shipping |
| Community Service | 2,000 | Decrease based on actual |
| Yearbook | 40,020 | 4% Increase due to Contract |
| Awards | 7,000 | No Increase |
| Holiday Party | 2,750 | No Increase |
| Leadership Retreat | 14,000 | Increase based on request |
| Athletics Tickets | 700 | No Increase |
| Student Activities | | |
| Club Account | \$ 225,575 | |
| | | |
| Greek Senate Programming | 33,650 | Increases based on request |
| | | |
| SAPB Programming | 190,000 | No Increase |
| | | |
| Club Sports | | |
| Ice Hockey | 48,000 | Increase based on request |
| Bowling Team | 30,000 | Increase based on request |
| Equestrian | 19,000 | Increase based on request |
| Men's Rugby | 8,000 | No Increase |
| Dance Team | 5,000 | Increase base on request |
| Women's Rugby | - | Deactivated |
| Track Club | 1,500 | New Club |
| Cheerleading | 9,000 | Increase based on request |
| | | |
| Theme Celebrations | | |
| Latin Heritage Celebration | 10,000 | No Increase |
| African Heritage Celebration | 10,000 | No Increase |
| Women's History Celebration | 10,000 | No Increase |
| Asian Heritage Celebration | 10,000 | No Increase |
| Pioneer Pride | 12,500 | No Increase |
| LGBT Celebration | 10,000 | No Increase |