

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

BUDGET LINE ITEM	BUDGET 2012-2013	ACTUALS 2012-2013	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET NOTES FY15 to FY14 Comparison
Student Fees	\$ 1,100,000	\$ 1,077,257	\$ 1,100,000	\$ 1,100,000	
Interest and dividends Income		1,501			
Transfer from/(to) Reserve		-			
TOTAL REVENUE	\$ 1,100,000	\$ 1,078,758	\$ 1,100,000	\$ 1,100,000	
TOTAL EXPENSES	\$ 1,100,000	\$ 997,799	\$ 1,100,000	\$ 1,100,000	
General Operating					
Staff- Salary/Benefits	\$ 166,000	\$ 163,056	\$ 166,000	\$ 172,000	Salary Increase
Audit	4,500	4,580	5,600	5,800	Audit firm fee increase
Attorney Fee	16,000	16,000	16,500	16,500	No Increase
Tuition Stipend	35,000	25,735	35,000	44,000	Increase based on new constitution
Book Stipend	10,000	5,000	10,000	10,000	No Increase
Office Supplies	7,500	4,389	7,500	7,500	No Increase
Office Equipment/Furnishings	1,000	900	1,500	1,500	Increase based on new furniture
Copier	7,500	5,210	5,500	5,500	No Increase
Computer Equipment	1,300	2,123	5,000	5,000	No Increase
Computer Specialist	1,500	2,974	1,500	1,500	No Increase
Postage	500	-	300	300	No Increase
Telephone/Fax	1,000	365	700	700	No Increase
Insurance	40,000	42,661	44,000	46,000	Based on insurance premium increase
Financial Request System	12,755	12,362	12,755	13,000	Annual fee
Contingency	6,000	2,523	5,000	3,500	Decrease based on usage
Special Projects	1,000	1,089	1,000	1,000	No Increase
Other Operating					
SGA Conferences	\$ -	\$ -	\$ 10,000	12,000	Increase based on new constitution
Club Conferences	\$ 15,000	\$ 11,867	\$ 7,000	7,000	No Increase
Elections	1,000	258	500	500	No Increase
Public Relations	9,000	8,067	9,000	9,000	No Increase
Residence Life	3,000	1,186	2,000	-	Line Deactivated based on constitution
Commuter Life	3,000	895	2,000	-	Line Deactivated based on constitution
Mascot Line	1,000	485	750	750	No Increase
Greek Senate Operating	18,600	15,529	20,000	20,000	No Increase
SAPB Operating	32,000	27,578	32,000	32,000	No Increase
Student Programs					
Movie Tickets	\$ 1,750	\$ 2,301	\$ 200	200	No Increase
Community Service	3,000	-	2,000	1,500	No Increase
Yearbook	38,480	41,788	40,020	35,020	Decrease due to contract/upgrade sitting fee
Awards	7,000	6,007	7,000	7,000	No Increase
Holiday Party	2,750	2,396	2,750	3,000	No Increase
Leadership Retreat	10,000	13,063	14,000	14,000	No Increase
Athletics Tickets	700	294	700	700	No Increase
Student Activities					
Club Account	\$ 255,165	\$ 213,960	\$ 225,575	219,380	Decrease based on increases of other lines
Greek Senate Programming	32,500	25,848	33,650	33,650	No Increase
SAPB Programming	190,000	196,400	190,000	190,000	No Increase
Club Sports					
Ice Hockey	40,000	40,000	48,000	48,000	No Increase
Bowling Team	27,000	23,000	30,000	30,000	No Increase
Equestrian	18,000	18,000	19,000	19,000	No Increase
Men's Rugby	8,000	8,000	8,000	8,000	No Increase
Dance Team	3,000	3,000	5,000	4,000	Decrease based on performance
Track Club	-	1,000	1,500	-	Deactivated
Cheerleading	6,000	1,500	9,000	9,000	No Increase
Theme Celebrations					
Latin Heritage Celebration	10,000	8,019	10,000	10,000	No Increase
African Heritage Celebration	10,000	9,532	10,000	10,000	No Increase
Women's History Celebration	10,000	7,911	10,000	11,000	Increase based on request
Asian Heritage Celebration	10,000	8,519	10,000	8,000	Decrease based on usage
Pioneer Pride	12,500	12,432	12,500	13,500	Increase based on request
LGBT Celebration	10,000	-	10,000	10,000	No Increase