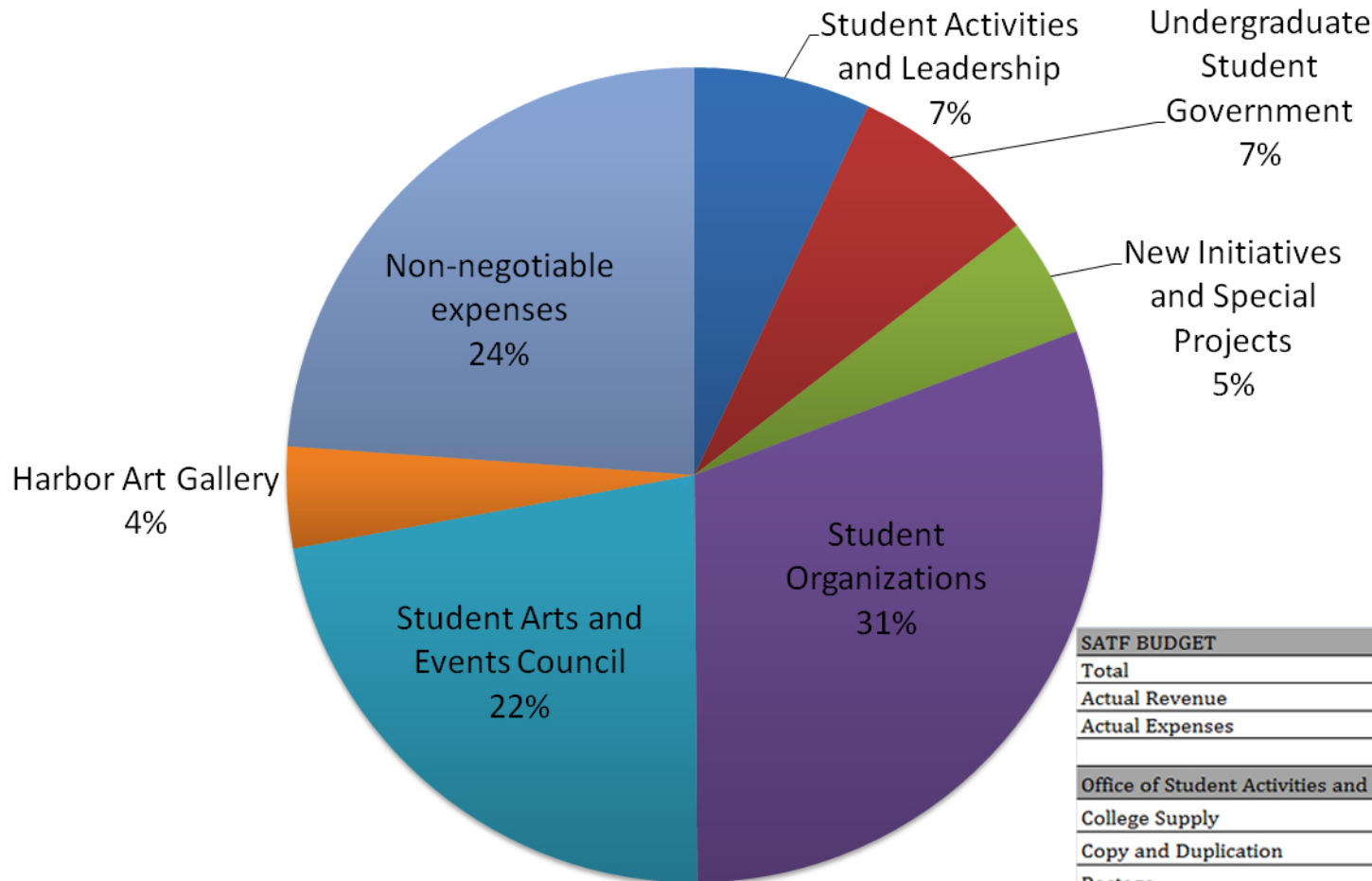


# FY11 Student Activities Trust Fund Budget

FY11 Distribution



SATF BUDGET	Approved 2011
<b>Total</b>	<b>\$ 630,000.00</b>
Actual Revenue	
Actual Expenses	
<b>Office of Student Activities and Leadership</b>	<b>\$ 44,176.00</b>
College Supply	\$ 4,426.00
Copy and Duplication	\$ 15,000.00
Postage	\$ 250.00
Telephone	\$ 1,200.00
Student Life Counter Staff, 5@w/s, \$8.50/hr 10 hrs, 40 weeks	\$ 23,300.00
<i>Student Payroll</i>	<b>52.10%</b>
<b>Undergraduate Student Government</b>	<b>\$ 47,250.00</b>
Statistical Undergraduate Review via Electoral Yields	\$ 500.00
Copy and Duplication (Clubs, Centers, Senate)	\$ 6,000.00
College Supply	\$ 1,200.00
Postage	\$ 250.00
Elections Committee	\$ 1,500.00
Standard Discretionary Accounts (see below)	\$ 7,750.00
Network Administrator, \$10.75/hr, 15hrs/wk, 42 wks WS preferred	\$ -
Student Trustee Discretionary Fund	\$ 300.00
Administrative Assistant	\$ 7,000.00
Stipends (see below)	\$ 22,750.00
Unallocated Funds	\$ -
<i>Student Payroll</i>	<b>48.15%</b>
<b>Budget and Finance Committee</b>	<b>\$ 30,000.00</b>
New Initiatives and Special Projects	\$ 30,000.00
<b>Student Events and Organizations Committee</b>	<b>\$ 192,888.00</b>
Club and Organization Funding	\$ 96,198.00
Nine Center Coordinators, \$10.75/hr, 20hrs, 42 wks, WS Preferred	\$ 81,270.00
Assistant Coordinators (8 w/s required, vets in full)	\$ 10,920.00
Center Telephone Expenses	\$ 4,500.00
<i>Student Payroll</i>	<b>47.79%</b>
<b>Student Arts and Events Council</b>	<b>\$ 140,000.00</b>
Programming	\$ 99,010.00
Undergraduate Ball	\$ 23,000.00
SAEC Programmers 1@03. \$10.75, 20hrs, 40wks	\$ 8,600.00
1 @ 03, \$10.25, 20hrs, wks(summer)	\$ 1,720.00
1w/s @ \$10.75hr, 20hrs, 40wks	\$ 5,950.00
1w/s @ \$10.75hr, 20hrs, 8wks	\$ 1,720.00
<i>Student Payroll</i>	<b>13%</b>
<b>Harbor Art Gallery</b>	<b>\$ 25,289.00</b>
Shows/Programming	\$ 14,670.00
Harbor Art Gallery Director, \$10.75/hr, 18hrs, 40wks	\$ 7,740.00
Harbor Art Gallery Director, \$10.75/hr, 15hrs, 8 wks (summer)	\$ 1,129.00
Harbor Art Gallery Assistant Director, 1@w/s, \$9.25/hr, 15hrs, 36 wks	\$ 875.00
Harbor Art Gallery Sitter, 1@w/s, \$8/hr, 15hrs, 36wks	\$ 875.00
<i>Student Payroll</i>	<b>41.99%</b>
<b>Subtotal Expenses</b>	<b>\$ 479,603.00</b>
<b>Non-Negotiable Expenses</b>	<b>\$ 150,397.00</b>
Director Salary & Benefits	\$ 73,697.00
Waivers	\$ 20,000.00
Admin Charge 9%	\$ 56,700.00
Campus Reserve Account 10%	
<b>Total</b>	<b>\$630,000</b>

- Stipends:
  - President: \$5,000
  - Vice President: \$3,000
  - Speaker: \$3,000
  - Vice Speaker: \$1750
  - Committee Chairs: \$2,500
  - Chief Justice: \$2,500
- Discretionary Accounts:
  - Executive: \$2,000
  - Judicial: \$1,000
  - Committees: \$750
  - Steering: \$2,000
  - Trustee: \$300

July 1, 2010 - June 30, 2011