

CSG Budget F13 + W14 : CSG

F13 Enrollment 43,405
 Student Fee \$7.19

	Minimum Required	Maximum Allowed	Budgeted	Actual
Revenue				
Student Fees				312,082
				312,082
Other				
Carry-Over				32,853
				32,853
Income Subtotal				344,935

Expenses					Actual/Budget
Reserve (Emergency Account)	5% of Rev: 15605		15,605		0.00%
Childcare Subsidy	\$1/enrollment: 43405		43,405	43,405.00	100.00%
Operations		4% of Rev: 12484	7,000	7,000.00	100.00%
Payroll		20% of Rev: 62417	38,000	34,357.89	90.42%
Airbus Advance			17,000	24,808.52	145.93%
CSG Sponsored Activities	1% of Rev: 3121		3,121	2,506.68	80.32%
Commission Discretionary	5% of Rev: 15605	7% of Rev: 21846	21,846	8,735.68	39.99%
Legislative Discretionary	2% of Rev: 6242	9% of Rev: 28088	20,375	19,184.84	94.16%
Executive Discretionary	2% of Rev: 6242	9% of Rev: 28088	20,375	5,304.37	26.03%
SOFC	Greater of \$105,000 or 42% of Rev: 131075		156,574	132,973.35	84.93%
Commissions			2,250	1,053.61	46.83%
Expenses Subtotal			345,551	279,329.94	80.84%
SOAS reimbursements/transfers & other				111,320.50	
Carry-Forward			-616	65,605	

W14 Enrollment 39,164
 Student Fee \$7.19

	Minimum Required	Maximum Allowed	Budgeted	Actual
Revenue				
Student Fees				281,587
				281,587
Other				
Carry-Over				65,605
F13 Earmarks				53,741
				11,863
Income Subtotal				293,451

Expenses					Actual/Budget
Reserve (Emergency Account)	5% of Rev: 14080		14,080		
Childcare Subsidy	\$1/enrollment: 39163.74474959612		39,164	39,163.74	100.00%
Operations		4% of Rev: 11264	11,264	0.00	0.00%
Payroll		20% of Rev: 56318	30,000	0.00	0.00%
Airbus Advance			15,000	0.00	0.00%
CSG Sponsored Activities	1% of Rev: 2816		6,816	0.00	0.00%
Commission Discretionary	5% of Rev: 14080	7% of Rev: 19712	19,000	0.00	0.00%
Legislative Discretionary	2% of Rev: 5632	9% of Rev: 25343	18,575	0.00	0.00%
Executive Discretionary	2% of Rev: 5632	9% of Rev: 25343	15,536	6,299.76	40.55%
SOFC	Greater of \$105,000 or 42% of Rev: 118267		120,000	27.54	0.02%
Commissions			1,200		0.00%
Summer Assembly	1% of Rev: 2816		2,816	2,815.87	100.00%
Expenses Subtotal			293,451	45,491.04	15.50%
SOAS reimbursements/transfers & other				5,027.54	
Maize Pages Total				116,348.04	
Carry-Forward			0	247,960	