

UNC Association of Student Governments

Proposed Budget for Fiscal Year Ending: June 30, 2014

<u>Line</u>	<u>Category</u>	<u>Recurring '14</u>	<u>Nonrecurring</u>
1000	REVENUES		
<i>1100</i>	<i>STUDENT FEES</i>		
1101	Appalachian State University	\$16,815.00	
1102	East Carolina University	\$24,198.00	
1103	Elizabeth City State University	\$2,720.00	
1104	Fayetteville State University	\$5,227.00	
1105	North Carolina A&T State University	\$9,859.00	
1106	North Carolina Central University	\$7,869.00	
1107	NC School of Science and Mathematics		
1108	North Carolina State University	\$30,629.00	
1109	UNC Asheville	\$3,379.00	
1110	UNC Chapel Hill	\$27,069.00	
1111	UNC Charlotte	\$23,540.00	
1112	UNC Greensboro	\$16,754.00	
1113	UNC Pembroke	\$5,522.00	
1114	UNC Wilmington	\$12,871.00	
1115	UNC School of the Arts	\$870.00	
1116	Western Carolina University	\$8,635.00	
1117	Winston Salem State University	\$5,298.00	
	<i>1100-BLOCK SUBTOTAL</i>	<i>\$201,255.00</i>	
<i>1200</i>	<i>SURPLUS</i>		
1201	Surplus Funds from FY11-12	\$-	\$134,539.60
	<i>1200-BLOCK SUBTOTAL</i>	<i>\$-</i>	<i>\$134,539.60</i>
<i>1300</i>	<i>MISCELLANEOUS</i>		
1301	Donations and Contributions		
1302	Fees - Program Participation		
1303	Expense Reimbursements		
	<i>1300-BLOCK SUBTOTAL</i>		
	REVENUES SUBTOTAL	\$201,255.00	\$134,539.60
2000	PERSONNEL		
<i>2100</i>	<i>OFFICIALS</i>		
2101	President	\$6,500.00	
2102	Senior Vice President	\$4,875.00	
2103	Chief of Staff	\$2,750.00	
2104	Vice President of Academic of University Governance	\$2,200.00	
2105	Vice President for Access and Affordability	\$2,200.00	
2106	Vice President of Safety, Sustainability, and Services	\$2,200.00	
2107	Vice President of Campus Outreach	\$2,200.00	
2108	Director of Federal Relations	\$1,500.00	
2109	Director of State Relations	\$1,500.00	
2111	Director of Budget and Finance	\$1,500.00	
2112	Director of Communication	\$1,500.00	
	<i>2100-BLOCK SUBTOTAL</i>	<i>\$28,925.00</i>	

2200	PROFESSIONAL STAFF	
2201	Office Manager - Salary	\$38,884.32
2202	Office Manager - Benefits - Retirement Plan	\$5,533.11
2203	Office Manager - Benefits - Health Insurance	\$5,841.91
2204	Office Manager - Taxes - Social Security	\$2,300.00
2205	Office Manager - Taxes - Medicare	\$537.00
2206	Office Manager - Contingent Leave Liability	
	<i>2200-BLOCK SUBTOTAL</i>	\$53,096.34
2300	STUDENT STAFF	
2301	[reserved]	
2302	[reserved]	
2303	[reserved]	
	<i>2300-BLOCK SUBTOTAL</i>	\$-
	PERSONNEL SUBTOTAL	\$82,021.34
3000	OFFICE & OPERATIONS	
3100	OFFICE - FIXED	
3101	Rent July 2013 thourgh June 2014	\$4,000.00
3102	Parking	
3103	Telecommunication - Phones	\$2,500.00
3104	Telecommunication - Cable Internet	
3105	Telecommunication - Fax	\$-
	<i>3100-BLOCK SUBTOTAL</i>	\$6,500.00
3200	OFFICE - VARIABLE	
3201	Office Supplies and Maintenance	\$3,100.00
3202	Meeting Supplies	\$-
3203	Annual Report	\$250.00
3204	Office-related Advertising and Publicity	\$-
3205	Non-technology Office Equipment and Furniture	\$2,000.00
	<i>3200-BLOCK SUBTOTAL</i>	\$5,350.00
3300	INFORMATION TECHNOLOGY	
3301	Website - Hosting	\$300.00
3302	Website - Domain Names	\$100.00
3303	Project Management	\$700.00
3303	Technology Replacement	\$1,000.00
3305	Technology- Discretionary	\$1,000.00
	<i>3300-BLOCK SUBTOTAL</i>	\$3,100.00
	OFFICE & OPERATIONS SUBTOTAL	\$14,950.00
4000	MEETINGS, LODGING, & TRAVEL	
4100	REGULAR MEETINGS - LODGING AND TRAVEL	
4101	Lodging/Travel - August Meeting	\$1,700.00
4102	Lodging/Travel - September Meeting	\$3,800.00
4103	Lodging/Travel - October Meeting	\$3,800.00
4104	Lodging/Travel - November Meeting	\$3,800.00
4105	Lodging//Travel - December CSBP Meeting	\$3,800.00
4106	Lodging/Travel - January Meeting	\$3,800.00
4107	Lodging/Travel - February Meeting	\$3,800.00
4108	Lodging/Travel - March Meeting	\$3,800.00
4109	Lodging/Travel - April Meeting	\$3,800.00

4100-BLOCK SUBTOTAL \$32,100.00

4200 SPECIAL EVENTS

4201 Summer CSBP / EO Planning Meeting \$200.00
4202 2012 Sanders Dinner \$3,000.00
4203 2012 Sanders Dinner - Award Plaques \$250.00
4200-BLOCK SUBTOTAL \$3,450.00

4300 TRAVEL - OFFICERS

4301 Lodging and Travel - Officers \$-
4302 Board Of Governors Travel and Subsistence \$4,500.00
4303 Campus Visits \$7,000.00
4300-BLOCK SUBTOTAL \$11,500.00

MEETINGS, LODGING & TRAVEL SUBTOTAL \$47,050.00

5000 ADVOCACY & SPECIAL PROJECTS

5100 ADVOCACY - MEETINGS, TRAVEL & LODGING

5101 Students' Day at the State Capitol \$2,000.00
5102 Advocacy - Discretionary \$6,500.00
5100-BLOCK SUBTOTAL \$8,500.00

5200 GRANT FUNDS

5201 Campus Innovation Grants \$30,000
5202 Voter Mobilization Grants \$50,000
5203 Green Initiative Grants \$-
5200-BLOCK SUBTOTAL \$- \$80,000

5300 DISCRETIONARY FUNDS

5301 42nd Session Executive Officer Discretionary Fund \$11,836.91
5302 Council of Student Body Presidents' Discretionary Funds \$54,540
5300-BLOCK SUBTOTAL \$11,836.91 \$54,539.60

5400 SPECIAL PROJECTS

5401 First Year Leadership Conference
5402 Student Legislators' Conference
5403 Faculty and Staff Collaboration
5404 Unallocated Special Projects Funds
5400-BLOCK SUBTOTAL \$-
ADVOCACY & SPECIAL PROJECTS SUBTOTAL \$20,336.91

6000 ADMINISTRATIVE

6100 REQUIRED ADMINISTRATIVE

6101 UNC General Administration - Financial Services \$20,125.50
6102 Emergency Operating Reserve \$16,771.25
6103 Expenses Incurred in Previous Years
6100-BLOCK SUBTOTAL \$36,896.75

6200 EXPENSES INCURRED IN PREVIOUS YEARS

6201 [reserved]
6202 [reserved]
6203 [reserved]
6200-BLOCK SUBTOTAL \$-
ADMINISTRATIVE SUBTOTAL \$36,896.75

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TOTAL REVENUE	\$201,255.00	\$134,539.60
TOTAL EXPENSES	\$201,255.00	\$134,539.60
DIFFERENCE	\$-	\$-

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July-August '13 **September '13** **October '13**

\$23,140.00

\$20,247.50

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\$36,015.04	\$34,427.04
\$5,111.61	
\$5,409.25	
\$1,849.50	\$1,728.03

\$48,385.40	\$47,212.93
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\$71,525.40	\$67,460.43
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\$1,660.00

\$2,471.00

\$6,471.00	\$4,131.00
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\$1,674.41	\$1,601.91
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\$(523.23)	
\$1,401.18	\$1,328.68

\$250.00

\$3,050.00	\$3,050.00
\$10,922.18	\$8,509.68

\$393.81

\$(1,137.45)

\$2,824.80

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\$30,793.81 \$25,462.55

\$3,450.00 \$3,450.00

\$4,463.20

\$11,500.00 \$11,463.20

\$45,743.81 \$40,375.75

\$8,500.00

\$-

\$10,259.80

\$10,259.80

\$18,759.80 \$18,759.80

\$20,006.10 \$13,421.63

\$36,777.35 \$30,192.88

\$36,777.35 \$30,192.88

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\$183,728.54

\$165,298.54