

10/11 VSG Budget Overview

	Projected Income	Projected Expenses	Expense as % of Total Budget
OPERATING ACTIVITY			
Committees			
Athletics	-	\$5,500	5.23%
Campus Services	-	\$1,500	1.43%
Community Service	-	\$3,000	2.85%
Environmental Affairs	-	\$2,500	2.38%
Organizational Relations	-	\$1,500	1.43%
Security	-	\$1,000	0.95%
Student Services	-	\$10,000	9.51%
Total	-	\$25,000	23.77%
Upperclassmen Area Programming			
Kissam		\$1,500	1.43%
Alumni		\$1,500	1.43%
Towers		\$2,000	1.90%
Branscomb		\$1,500	1.43%
Highland		\$2,000	1.90%
Total		\$8,500	8.08%
Councils			
A&S		\$2,500	2.38%
Blair		\$750	0.71%
Engineering		\$1,000	0.95%
Peabody		\$1,000	0.95%
Total		\$5,250	4.99%
Cabinet			
First Year Relations			
FYLP		\$2,500	2.38%
House Council Support		\$500	0.48%
Commons Movie on the Lawn		\$2,500	2.38%
Special Events			
Publicity		\$3,000	2.85%
Technology		\$200	0.19%
Attorney General		\$1,500	1.43%
Total		\$23,500	22.35%
Exec			
Co-Sponsorships of the Month Initiative		\$9,000	8.56%
General Co-Sponsorship Support		\$20,000	19.02%
Dinner Discussions		\$3,000	2.85%
Discretionary Social		\$400	0.38%
Conferences and Travel		\$1,000	0.95%
Administrative Costs			
Two Local Retreats		\$4,000	3.80%
Total		\$42,903	40.80%
TOTAL EXPENSES		\$105,153	100.00%
Budget Breakdown by Area (as a percentage of SubTotal)			
Committees			23.8%
Upperclassmen Areas			8.1%
Councils			5.0%
Cabinet			22.3%
Exec			40.8%
Total			100.0%
Income from Housing Fees	\$	63,750	
Income from Dean of Students	\$	37,500	
Income from T-Shirt Co-Sponsorships	\$	-	
Income from Bookstore Partnership	\$	1,250	
Dinner Discussion Credits	\$	3,000	
TOTAL INCOME		\$ 105,500	