

CSG Budget F13 + W14

CSG Budget F13 + W14 : CSG

F'13 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	9,961.15	45.60%
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	280,555.41	81.19%
SOAS reimbursements/transfers & other				112,545.97	
Carry-Forward			-616	64,379	

W'14 Enrollment 40,259
Student Fee \$7.19

	Minimum Required	Maximum Allowed	Budgeted	Actual
Revenue				
Student Fees				289,459
				289,459
Other				
Carry-Over				64,379
F13 Earmarks				52,516
				11,863

Income Subtotal **301,323**

Expenses					Actual/Budget
Reserve (Emergency Account)	5% of Rev: 14473		14,473		
Childcare Subsidy	\$1/enrollment: 40258.588045234246		40,259	40,258.59	100.00%
Operations		4% of Rev: 11579	11,264	0.00	0.00%
Payroll		20% of Rev: 57892	30,000	0.00	0.00%
Airbus Advance			15,000	1,470.00	9.80%
CSG Sponsored Activities	1% of Rev: 2895		6,816	4,000.00	58.69%
Commission Discretionary	5% of Rev: 14473	7% of Rev: 20263	19,000	0.00	0.00%
Legislative Discretionary	2% of Rev: 5790	9% of Rev: 26052	18,575	5,000.00	26.92%
Executive Discretionary	2% of Rev: 5790	9% of Rev: 26052	15,536	6,299.76	40.55%
SOFC	Greater of \$105,000 or 42% of Rev: 121573		120,000	5,138.11	4.28%
Commissions			1,200	87.00	7.25%
Summer Assembly	1% of Rev: 2895		2,895	2,894.59	100.00%
Expenses Subtotal			295,017	62,253.46	21.10%
SOAS reimbursements/transfers & other				15,888.11	
Maize Pages Total				128,434.08	
Carry-Forward			6,305	239,069	