Proposed Graduate Student Association Budget 2015-16

			Ledger #A01438	Ledger #A01970	Fund #20000	NOTES
Revenues			**General**	**CTG**	**SSFAC**	
Student Fees	2642	$ 158,520	$ 79,260	$ 79,260		Projected
Summer Fees	243	$ 3,270	$ 1,823	$ 1,447		Projected
Referenda 2007	2642	$ 26,711	$ 26,711			
Vending Machine Income		$ 3,000	$ 3,000			
Chancellors CTG Contribution	69997	$ 69,000		$ 69,000		Estimate
Interest STIP	BC49	$ 3,000		$ 3,000		
CTG Rollover	BC75	$ -				To be determined
SSFAC - Regular Funding	20000	$ 43,744			$ 43,744	Expected
SSFAC - Carry Forward from 2015	20000	$ -				To be determined
SSFAC - Temporary Funding	20000	$ 80,265		$ 20,000	$ 60,265	
Total		**$ 387,509**	**$ 110,793**	**$ 172,707**	**$ 104,009**	
Expenses - General						
A01438-20035-68						
President	BC25	$ 6,000	$ 6,000			
Executive Vice President	BC25	$ 6,000	$ 6,000			
Vice President of Academic Affairs	BC25	$ 4,000	$ 4,000			
GSHIP Health Insurance Chair	BC25	$ 2,750	$ 2,750			
Public Relations Officer	BC25	$ 2,750	$ 2,750			
Finance Officer	BC25	$ 2,700	$ 2,700			
Secretary/Webmaster	BC25	$ 2,400	$ 2,400			
Academic Affairs Officer-CHASS	BC25	$ 900	$ 900			
Academic Affairs Officer-CNAS	BC25	$ 900	$ 900			
Campus Organizing Director	BC25	$ 900	$ 900			
International Student Affairs Officer	BC25	$ 450	$ 450			
Legislative Liason	BC25	$ 900	$ 900			
Academic Affairs Officer-AGSM	BC25	$ 450	$ 450			
Academic Affairs Officer-Medicine	BC25	$ 450	$ 450			
Academic Affairs Officer-Bourns	BC25	$ 450	$ 450			
Academic Affairs Officer-GSOE	BC25	$ 450	$ 450			
Department Co-Sponshorship	BC40	$ 20,000	$ 10,000		$ 10,000	
Graduate Club Funding (Mini-GSA)	BC40	$ 11,600	$ 11,600			
Public Relations Budget-Grad Bash	BC40	$ 8,000	$ 8,000			
UCSA Travel	BC40	$ 7,000	$ 7,000			
Council & E-board Meetings	BC40	$ 4,000	$ 4,000			
President's Budget	BC40	$ 1,500	$ 1,500			
Executive VP Budget	BC40	$ 100	$ 100			
VP of Academic Affairs Budget	BC40	$ 100	$ 100			
AAO CHASS Meetings	BC40	$ 450	$ 450			
AAO CNAS Meetings	BC40	$ 450	$ 450			
AAO AGSM Meetings	BC40	$ 300	$ 300			
AAO Med Meetings	BC40	$ 300	$ 300			
AAO Bourns Meetings	BC40	$ 300	$ 300			
AAO GSOE Meetings	BC40	$ 300	$ 300			
Community Outreach Fund	BC41	$ 2,500	$ 2,500			
Administrative Fees (paid to ASUCR)	BC42	$ 3,600	$ 3,600			
Copy charge	BC44	$ 500	$ 500			
Membership UCSA	BC47	$ 4,707	$ 4,707			
HUB Charge	BC70	$ 14,400	$ 14,400			
Payroll expense-GL, MC, UI, WC	BC30/47	$ 700	$ 700			
Total		**$ 113,257**	**$ 103,257**	**$ -**	**$ 10,000**	
Expenses - Conference Travel Grant						
Activity #A01970						
Conference Travel Grant Stipend	BC25	$ 4,550		$ 4,550		
Staff Salary & Benefits	BC25/30	$ -		$ -		Covered by SSFAC
Conference Travel Grants	BC40	$ 165,937		$ 165,937		Estimated
CTG Meetings	BC40	$ 150		$ 150		
UCOP Assessment	BC47	$ 2,070		$ 2,070		
Total		**$ 172,707**	**$ -**	**$ 172,707**	**$ -**	
Expenses - SSFAC						
A01438 20000 68						
Staff Salary	BC25	$ 27,666			$ 27,666	Estimate
Staff Salary - Temporary	BC25	$ 25,140			$ 25,140	Estimate
Student Assistant - Temporary	BC25	$ 18,086			$ 18,086	Decrased by SSFAC
Staff Benefits	BC30	$ 11,725			$ 11,725	Estimate
Staff Benefits - Temporary	BC30	$ 7,039			$ 7,039	Estimate
Office Supplies	BC41	$ 2,876			$ 2,876	Estimate
Mail Services	BC43	$ 900			$ 900	Estimate
Communications	BC45	$ 577			$ 577	Estimate
Carry Forward	BC75	$ -			$ -	To be determined
Total		**$ 94,009**	**$ -**	**$ -**	**$ 94,009**	
CURRENT GRAND TOTAL		**$ 7,536**	**$ 7,536**	**$ -**	**$ -**	