

## ASUCD BUDGET SUMMARY: 2006-2007

Activity: CALIFORNIA AGGIE	#: 8041121	Prepared by: Matt Jojola
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04/05 BUDGET      05/06 BUDGET      06/07      PROPOSED      PRESIDENT'S      FINAL APPROVED

### *INCOME*

TOTAL INCOME	530,000	539,000	539,000	539,000	539,000
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### *EXPENSE*

GENERAL ASSISTANCE/BENEFITS	195,178	194,741	197,999	197,999	197,999
ADMINISTRATIVE/PROGRAMMATIC	334,822	344,259	341,055	341,001	341,001
TOTAL EXPENSES	530,000	539,000	539,054	539,000	539,000

### *RECONCILIATION*

SUBSIDY	0	0	54	0	0
TRANSFERS TO/FROM RESERVES					

**INCOME**

		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	National Display	65,000	65,000		65,000	65,000	65,000
11500	Online Advertising	2,400	6,000		2,000	2,000	2,000
12000	Commissionable Display	380,800	386,200		390,200	390,200	390,200
12500	Campus Display	30,000	30,000		30,000	30,000	30,000
13000	Commercial Production	100	100		100	100	100
14000	Classified Advertising	52,100	52,100		52,100	52,100	52,100
15000	Subscriptions	1,000	1,000		1,000	1,000	1,000
16000	Bank Card Percentage	(1,900)	(1,900)		(1,900)	(1,900)	(1,900)
17000	Miscellaneous Income	500	500		500	500	500
18000	Bad Checks						
19000	Over and Short						
	<b>TOTAL INCOME</b>	<b>530,000</b>	<b>539,000</b>		<b>539,000</b>	<b>539,000</b>	<b>539,000</b>

Descriptions for each source of income:

11000

12000

13000

14000

15000

16000

200 - SALARIES

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Stipend by-Agreement Editor-in-Chief	6,567	6,567	6,567	6,567	6,567
b. Managing Editor	5,687	5,687	5,687	5,687	5,687
c. Business Manager	5,918	5,918	5,918	5,918	5,918
d. Distribution Manager	0	1,260	1,260	1,260	1,260
e. Assistant Business Manager	1,400	1,400	1,400	1,400	1,400
f. Advertising Manager	5,632	5,632	5,632	5,632	5,632
g. Online Director	0	2,893	2,893	2,893	2,893
h. Art Director/Ads	5,115	5,115	5,115	5,115	5,115
i. Design Director	4,279	4,334	4,334	4,334	4,334
j. Assistant Design Director	2,100	2,100	2,100	2,100	2,100
k. Campus Editor	4,334	4,334	4,334	4,334	4,334
l. City Editor	4,334	4,334	4,334	4,334	4,334
m. Science & Technology Editor	3,465	3,465	3,234	3,234	3,234
Opinion Editor	3,465	0	0	0	0
n. Features Editor		3,465	3,465	3,465	3,465
o. Arts Editor	4,334	4,334	4,334	4,334	4,334
p. Sports Editor	3,465	3,465	3,465	3,465	3,465
q. Assistant Sports Editor	0	2,100	2,100	2,100	2,100
r. Copy Editor	4,334	4,334	4,334	4,334	4,334
s. Assistant Copy Editor	2,100	2,310	2,310	2,310	2,310
t. Photo Editor	4,048	4,048	4,279	4,279	4,279
u. Assistant Photo Editor	2,100	2,100	2,100	2,100	2,100
v. Night Editor	0	0	4,279	4,279	4,279
Personnel Director	4,048	4,048	0	0	0
w. Assistant Night Editor	0	0	2,310	2,310	2,310
x. Campus Staff Writers (3)	3,780	3,780	3,780	3,780	3,780
y. City Staff Writers (3)	3,780	3,780	3,780	3,780	3,780
z. Science Staff Writer (1)	1,260	1,260	1,260	1,260	1,260
Opinion Staff Writer	1,260	0	0	0	0
A. Features Staff Writer (1)		1,260	1,260	1,260	1,260
B. Arts Staff Writers (2)	2,520	2,520	2,520	2,520	2,520
C. Sports Staff Writers (2)	2,520	2,520	2,520	2,520	2,520
D. Staff Photographers (2)	3,780	2,520	2,520	2,520	2,520
E. Campus Senior Writers (2)	1,134	630	630	630	630
F. City Senior Writers (2)	1,134	630	630	630	630
Stipend Total	97,893	102,143	104,684	104,684	104,684

200 - SALARIES

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a.	Editor-in-Chief	See Attached			
b.	Managing Editor	See Attached			
c.	Business Manager	See Attached			
d.	Distribution Manager	See Attached			
e.	Assistant Business Manager	See Attached			
f.	Advertising Manager	See Attached			
g.	Online Director	See Attached			
h.	Art Director/Ads	See Attached			
i.	Design Director	See Attached			
j.	Assistant Design Director	See Attached			
k.	Campus Editor	See Attached			
l.	City Editor	See Attached			
m.	Science & Technology Editor	See Attached			
n.	Features Editor	See Attached			
o.	Arts Editor	See Attached			
p.	Sports Editor	See Attached			
q.	Assistant Sports Editor	See Attached			
r.	Copy Editor	See Attached			
s.	Assistant Copy Editor	See Attached			
t.	Photo Editor	See Attached			
u.	Assistant Photo Editor	See Attached			
v.	Night Editor	See Attached			
w.	Assistant Night Editor	See Attached			
x.	Campus Staff Writers (3)	See Attached			
y.	City Staff Writers (3)	See Attached			
z.	Science Staff Writer (1)	See Attached			
A.	Features Staff Writer (1)	See Attached			
B.	Arts Staff Writers (2)	See Attached			
C.	Sports Staff Writers (2)	See Attached			
D.	Staff Photographers (2)	See Attached			
E.	Campus Senior Writers (2)	See Attached			
F.	City Senior Writers (2)	See Attached			

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
Hourly Advertising Proofers	3,528	0	0	0	0
a. Copyreaders/Proofers	17,640	17,640	17,640	17,640	17,640
b. Distributors	5,880	5,880	5,880	5,880	5,880
c. Graphic Artists	7,056	7,056	7,056	7,056	7,056
d. Layout Artists	12,936	12,936	12,936	12,936	12,936
e. Salesclerks	14,112	12,348	12,348	12,348	12,348
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m.					
n.					
o.					
Hourly Total	61,152	55,860	55,860	55,860	55,860

Calculations	Starting/ Ending Dates	# of Hours/Week	Payrate/Hour	# of Weeks Paid	Total
a. Copyreaders/Proofers	See Attached				0
b. Distributors	See Attached				0
c. Graphic Artists	See Attached				0
d. Layout Artists	See Attached				0
e. Salesclerks	See Attached				0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0
n.					0
o.					0
p.					0

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Career Employees					
Office Coordinator	23,654	24,127	24,609	24,609	24,609
b.					
c.					
d.					
Career Total	23,654	24,127	24,609	24,609	24,609

Calculations	Starting/ Ending Dates	# of Months	Payrate/Month	Months x Rates	Total
a. Office Coordinator	7/1/06-6/30/07	12	2,051	12 x 2051	24,609
b.					
c.					
d.					

<b>TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)</b>	<b>182,699</b>	<b>182,130</b>	<b>185,153</b>	<b>185,153</b>	<b>185,153</b>
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600 - EMPLOYEE BENEFITS

	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Total Stipend + Hourly Salaries	159,045	158,003	160,544	160,544	160,544
b. Total Career Salaries	23,654	24,127	24,609	24,609	24,609
Employee Benefits Casual (a. x 0.0279)	4437	4408	4479	4479	4479
Employee Benefits Career (b. x .3400)	8042	8203	8367	8367	8367
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>12,479</b>	<b>12,611</b>	<b>12,846</b>	<b>12,846</b>	<b>12,846</b>

# ADMIN/PROGRAMMATIC EXPENSES

Activity: CALIFORNIA AGGIE

#: 8041121

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		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	3,860	2,850		3,100	3,046	3,046
31000	Mail	2,500	2,000		2,000	2,000	2,000
32000	Office Supplies	1,850	1,850		1,850	1,850	1,850
33000	Transportation	800	800		750	750	750
34000	Telephone Equipment	10,224	10,224		10,224	10,224	10,224
35000	Telephone Long Distance	2,400	2,400		2,400	2,400	2,400
36000	Equipment Purchase	1,850	1,850		100	100	100
36500	Computer Purchase						
37000	Repair & Maintenance	2,065	2,250		2,250	2,250	2,250
38000	Van Recharge	12,812	11,502		11,506	11,506	11,506
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered	85,692	93,895		93,162	93,162	93,162
52000	Publicity	515	405		405	405	405
53000	Printing	149,167	151,444		157,069	157,069	157,069
53500	Online Publishing	100	100		0	0	0
54000							
54500	Equipment Supplies	2,700	2,700		2,700	2,700	2,700
55000	Photo Supplies	7,100	9,100		1,100	1,100	1,100
56000	Subscriptions	4,787	3,412		3,412	3,412	3,412
57000							
58000	Training	5,500	5,000		7,000	7,000	7,000
59000	Editor's Special Projects	4,673	5,250		4,800	4,800	4,800
59500	Editor's Award	0	1,000		1,000	1,000	1,000
70000	Allowance for Uncollectables	4,000	4,000		4,000	4,000	4,000
71000	Replacement Reserve	17,500	17,500		17,500	17,500	17,500
72000	University Recharge						
90000	Admin Recharge	29,787	29,787		29,787	29,787	29,787
90500	Network Recharge	8,040	8,040		8,040	8,040	8,040
91000	ASUCD Display	(23,100)	(23,100)		(23,100)	(23,100)	(23,100)
	<b>TOTAL ADMIN/PROGRAM EXP</b>	<b>334,822</b>	<b>344,259</b>		<b>341,055</b>	<b>341,001</b>	<b>341,001</b>

Descriptions for each expense on Attached Pages

**ADMIN/PROGRAMMATIC EXPENSES**

30000 SEE ATTACHED

31000

32000

33000

34000

35000

36000

37000

38000

39000

40000

50000

51000

52000

53000

54000

55000

56000

57000

58000

59000

70000

71000

72000

90000

91000

92000

93000