

## ASUCD BUDGET SUMMARY: 2006-2007

Activity: CITY/COUNTY AFFAIRS	#: 8041181	Prepared by: Kai Savaree-Ruess
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	04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
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### *INCOME*

TOTAL INCOME	0	0	0	0	7,800	8,160
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### *EXPENSE*

GENERAL ASSISTANCE/BENEFITS	0	0	0	0	4,137	4,137
ADMINISTRATIVE/PROGRAMMATIC	0	0	0	0	6,423	6,423
TOTAL EXPENSES	0	0	0	0	10,560	10,560

### *RECONCILIATION*

SUBSIDY	0	0	0	0	2,760	2,400
TRANSFERS TO/FROM RESERVES						

**INCOME**

		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	Housing Day					7,800	8,160
12000							
13000							
14000							
15000							
16000							
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>7,800</b>	<b>8,160</b>

Descriptions for each source of income:

11000 Fees collected from Housing Day participants (\$131 x 60 complexes) + voluntary donations

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 Director				2,457	2,457
b. Voter Registration Coordinator				1,008	1,008
c. Housing Intern				560	560
d.					
e.					
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m. Stipend Total	0	0	0	4,025	4,025

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Director	7/30/06-6/2/07	7-50	63	39	2,457
b. Voter Registration Coordinator	8/27/06-6/9/07	11-51	28	36	1,008
c. Housing Intern	10/29/06-3/10/07	20-38	35	16	560
d.					0
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0

Weeks Excluded:

a-b: 26-28, 39, 40

c: 26-28

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
Hourly					
a.					
b.					
c.					
d.					
e.					
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m.					
n.					
o.					
p.					
Hourly Total	0	0	0	0	0

Calculations	Starting/ Ending Dates	# of Hours/Week	Payrate/Hour	# of Weeks Paid	Total
a.					0
b.					0
c.					0
d.					0
e.					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						
b.						
c.						
d.						
Career Total	0	0	0	0	0	0

Calculations	Starting/ Ending Dates	# of Months	Payrate/Month	Months x Rates	Total
a.					0
b.					0
c.					0
d.					0

<b>TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>4,025</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	0	0	0	0	4,025	4,025
b. Total Career Salaries	0	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	0	0	0	0	112	112
Employee Benefits Career (b. x .3400)	0	0	0	0	0	0
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>112</b>

# ADMIN/PROGRAMMATIC EXPENSES

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		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing						
31000	Mail						
32000	Office Supplies					50	50
33000	Transportation						
34000	Telephone Equipment					852	852
35000	Telephone Long Distance					250	250
36000	Equipment Purchase						
37000	Repair & Maintenance						
38000							
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered						
52000	Publicity					41	41
53000							
54000	Housing Day					4,900	4,900
55000							
56000	Special Projects					150	150
57000							
58000							
59000							
70000	Allowance for Uncollectables						
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge (split w/Lobby Corp & State National)					180	180
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	<b>TOTAL ADMIN/PROGRAM EXP</b>	0	0	0	0	6,423	6,423

Descriptions for each expense on next page

## *ADMIN/PROGRAMMATIC EXPENSES*

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32000 Pens, pencils, paper, etc.

34000 Telephone Line

35000 Long Distance Calls

52000

54000 Expenses associated w/Housing Day event

56000