

## ASUCD BUDGET SUMMARY: 2006-2007

Activity: CAMPUS OUTREACH/ORGANIZING	#: 8041151	Prepared by: Anthony Pineda
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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	0	0
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### *EXPENSE*

GENERAL ASSISTANCE/BENEFITS	0	10,433	6,943	6,943	6,943	5,591
ADMINISTRATIVE/PROGRAMMATIC	0	6,697	7,523	5,523	5,523	5,523
TOTAL EXPENSES	0	17,130	14,466	12,466	12,466	11,114

### *RECONCILIATION*

SUBSIDY	0	17,130	14,466	12,466		11,114
TRANSFERS TO/FROM RESERVES						

**INCOME**

		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000							
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>0</b>	<b>0</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 Director		2,695	2,450	2,450	2,205
b. Asst. Director - Outreach		1,848	1,617	1,617	1,617
Organizing Coordinator		1,848	0	0	0
P.O.P. Intern		868	0	0	0
c. Asst. Director - Marketing		1,155	1,386	1,386	1,617
d. Campus Safety Coordinator		1,736	1,302	1,302	0
e.					
f.					
g.					
h.					
i.					
j.					
Stipend Total	0	10,150	6,755	6,755	5,439

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Director	8/27/06-6/2/07	11-50	63	35	2,205
b. Asst. Director - Outreach	9/10/06-6/2/07	13-50	49	33	1,617
c. Asst. Director - Marketing	9/10/06-6/2/07	13-50	49	33	1,617
d.					0
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0

Weeks Excluded:

a-d: 26-28, 39, 40

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
Career Employees					
a.					
b.					
c.					
d.					
Career Total	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>10,150</b>	<b>6,755</b>	<b>6,755</b>	<b>5,439</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	10,150	6,755	6,755	5,439
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	0	283	188	188	152
Employee Benefits Career (b. x .3400)	0	0	0	0	0
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>0</b>	<b>283</b>	<b>188</b>	<b>188</b>	<b>152</b>

# ADMIN/PROGRAMMATIC EXPENSES

Activity: CAMPUS OUTREACH/ORGANIZING

#: 8041151

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	04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000 Copying & Printing		324		250	250	250
31000 Mail		10		10	10	10
32000 Office Supplies		40		100	100	100
33000 Transportation						
34000 Telephone Equipment		324		324	324	324
35000 Telephone Long Distance		10		100	100	100
36000 Equipment Purchase						
37000 Repair & Maintenance						
38000						
39000						
40000 Equipment Rental						
50000 Merchandise for Resale						
51000 Services Rendered						
52000 Publicity		2,200		2,000	1,000	1,000
53000 Collaboration Fund		3,000		4,000	2,000	2,000
54000 Staff Development/Volunteer Appreciation		250		200	200	200
55000 Programming					1,000	1,000
56000						
57000						
58000						
59000						
70000 Allowance for Uncollectables						
71000 Replacement Reserve						
72000 University Recharge						
90000 Admin Recharge		539		539	539	539
90500 Network Recharge						
91000 ASUCD						
92000 ASUCD						
93000 ASUCD						
<b>TOTAL ADMIN/PROGRAM EXP</b>	<b>0</b>	<b>6,697</b>		<b>7,523</b>	<b>5,523</b>	<b>5,523</b>

Descriptions for each expense on next page

## *ADMIN/PROGRAMMATIC EXPENSES*

30000 General office copying & printing expenses

31000

32000

34000

35000

52000 Publicize COOO and ASUCD events

53000 Incentive for other groups to work together, as well as collaborative events between ASUCD and other campus entities

54000 Purchase food for volunteer staff meetings

55000 Programming costs