

ASUCD BUDGET SUMMARY: 2006-2007

Activity: GENERAL PROGRAMS	#: 8041381	Prepared by: Mark Champagne
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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
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EXPENSE

GENERAL ASSISTANCE/BENEFITS	0	0		0	0	0
ADMINISTRATIVE/PROGRAMMATIC	46,680	30,780		29,780	29,780	65,346
TOTAL EXPENSES	46,680	30,780		29,780	29,780	65,346

RECONCILIATION

SUBSIDY	46,680	30,780		29,780	29,780	65,346
TRANSFERS TO/FROM RESERVES						

ADMIN/PROGRAMMATIC EXPENSES

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#: 8041381

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		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
53000	Audit Fees	8,700	8,700		9,000	9,000	9,000
54000	Aggie Advocacy/Recruitment	1,500	500		200	200	200
55000	Retreats	2,000	1,000		0	0	0
56000	Legal Service	5,180	5,180		5,180	5,180	5,180
57000	Gilhooly/Blood Bank	1,500	1,500		2,000	2,000	2,000
58000	UCSA Membership						26,280
58100							
58200							
58300							
58400							
58500							
59000	ASUCD Student Prizes	7,800	7,000		7,400	7,400	8,686
59100	Club Student Athlete Prizes	800	400		0	0	0
59200							
59300							
59400	Leadership Exchange Dinner	700	0		0	0	0
59500	Student Organization Awards	500	500		0	0	0
59600							
59700	Aggie Pack Trade	12,000	5,000		5,000	5,000	10,000
59750	Aggie Pack Homecoming	6,000	1,000		1,000	1,000	4,000
59800							
59900							
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge						
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	46,680	30,780		29,780	29,780	65,346

Descriptions for each expense on next page

ADMIN/PROGRAMMATIC EXPENSES

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53000 Annual financial audit

54000 ASUCD recruitment efforts

55000

56000 ASUCD legal services

57000 Gilhooly - \$500; Blood Bank - \$1500

59000 Scholarships organized by Office of the President, Student Advocacy Office, and ASUCD Senate

59100

59400

59500

59700 Aggie Pack attire & trade

59750 Aggie Pack Homecoming costs