

## ASUCD BUDGET SUMMARY: 2006-2007

Activity: GRANTS	#: 8041401	Prepared by: Mark Champagne
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04/05 BUDGET      05/06 BUDGET      06/07      PROPOSED      PRESIDENT'S      FINAL APPROVED

### *INCOME*

TOTAL INCOME	0	0	0	0	0
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### *EXPENSE*

GENERAL ASSISTANCE/BENEFITS	0	0	0	0	0
ADMINISTRATIVE/PROGRAMMATIC	128,870	136,364	135,233	137,203	116,233
TOTAL EXPENSES	128,870	136,364	135,233	137,203	116,233

### *RECONCILIATION*

SUBSIDY	128,870	136,364	135,233	137,203	116,233
TRANSFERS TO/FROM RESERVES					

**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						
33000	Transportation						
34000	Telephone Equipment						
35000	Telephone Long Distance						
36000	Equipment purchase						
37000	Repair & Maintenance						
38000	EOP						1,000
39000	Cal Aggie Camp Philanthropy Events	1,500	1,500		1,500	1,500	1,500
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered						
52000	Publicity						
53000	Health Week	500	0		0	0	0
54000	Club Finance Council	65,005	68,667		68,500	63,500	68,500
55000	Cultural Days	25,600	26,400		26,400	26,400	26,400
56000	Human Corps	3,000	3,000		3,000	3,000	3,000
57000	CVPP - RAD Grant	2,000	2,000		2,000	2,000	2,000
58000	UCSA Membership	22,100	26,964		26,500	28,470	0
59000	REACH Retreat	833	833		833	833	833
59500	Leadership Conferences (SPAC)	3,332	3,500		3,500	3,500	3,500
59600	Pride Week	3,500	3,500		3,000	3,000	3,000
59700	Disability Awareness Week	1,500	0		0	0	0
59800	S.O.D.A. Partnership w/CCC					5,000	5,000
59900	Mixed Heritage Week						1,500
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	<b>TOTAL ADMIN/PROGRAM EXP</b>	128,870	136,364		135,233	137,203	116,233

Descriptions for each expense on next page

## ADMIN/PROGRAMMATIC EXPENSES

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- 39000 \$200 must be used for public education and to foster a greater sense of community.
- 40000
- 50000
- 51000
- 52000
- 53000 For Health & Well-Being Committee to use for Health Week
- 54000
- 55000 \$2000 of the grant will not be allocated unless Student Affairs matches this amount with an equal amount for the 2006-2007 fiscal year.
- 56000
- 57000  $(4 \text{ classes} \times 3 \text{ quarters} \times 15 \text{ students}) + (2 \text{ classes/summer} \times 15 \text{ students}) \times \$15 = \$3,150$ . ASUCD & UCD PC matching funds,  $\$1600 + \$1600 = \$3200$
- 58000  $26,500 \text{ students} \times \$1.00 = \$26,500$
- 59000 Cross Cultural Center REACH Conference, \$500 will not be allocated unless Student Affairs matches this augmentation for the 2006-2007 fiscal year
- 59500 Black Leadership Retreat, API Leadership Retreat, Chicano/Latino Leadership Retreat, S. Asian/Middle Eastern Coalition Retreat (\$875 ea.)
- 59600 Subsidize LGBTI programs & activities that educate and celebrate issues/concerns in the LGBTI community during Pride Week.  
\$2000 of this grant will not be allocated without a majority approval of the Gender & Sexuality Commission