

ASUCD BUDGET SUMMARY: 2006-2007

Activity: LOBBY CORPS	#: 8041501	Prepared by: Kai Savaree-Ruess
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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	5,375	5,375
ADMINISTRATIVE/PROGRAMMATIC	0	0	0	895	895
TOTAL EXPENSES	0	0	0	6,270	6,270

RECONCILIATION

SUBSIDY	0	0	0	6,270	6,270
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						
	TOTAL INCOME	0	0	0	0	0	0

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 - External				2,457	2,457
b. Internal Director				1,386	1,386
c. Recruitment Coordinator				1,386	1,386
d.					
e.					
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m.					
Stipend Total	0	0	0	5,229	5,229

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Director - External	7/30/06-6/2/07	7-50	63	39	2,457
b. Internal Director	9/10/06-6/2/07	13-50	42	33	1,386
c. Recruitment Coordinator	9/10/06-6/2/07	13-50	42	33	1,386
d.					0
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0

Weeks Excluded:

a-c. 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
a. Career Employees					
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

TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)	0	0	0	5,229	5,229
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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	5,229	5,229
b.	Total Career Salaries	0	0	0	0	0
	Employee Benefits Casual (a. x 0.0279)	0	0	0	146	146
	Employee Benefits Career (b. x .3400)	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	0	0	0	146	146

ADMIN/PROGRAMMATIC EXPENSES

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		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing					25	25
31000	Mail						
32000	Office Supplies					50	50
33000	Transportation					500	500
34000	Telephone Equipment						
35000	Telephone Long Distance						
36000	Equipment Purchase						
37000	Repair & Maintenance						
38000							
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered						
52000	Publicity					41	41
53000	Special Projects					100	100
54000							
55000							
56000							
57000							
58000							
59000							
70000	Allowance for Uncollectables						
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge					179	179
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	0	0	0	0	895	895

Descriptions for each expense on next page

ADMIN/PROGRAMMATIC EXPENSES

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30000 Copying forms, information, etc.

31000

32000 Pens, pencils, paper, etc.

33000

34000

35000

36000

37000

38000

39000

40000

50000

51000

52000 Publicize events

53000

54000

55000

56000

57000

58000

59000