

ASUCD BUDGET SUMMARY: 2007-2008

Activity: CALIFORNIA AGGIE	#: 8041121	Prepared by: M. Everidge/M. Szmuch
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	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
<i>INCOME</i>					
TOTAL INCOME	539,000	539,000	498,260	469,154	469,154
<i>EXPENSE</i>					
GENERAL ASSISTANCE/BENEFITS	194,741	197,999	157,866	190,842	190,842
ADMINISTRATIVE/PROGRAMMATIC	344,259	341,001	326,215	278,312	278,312
TOTAL EXPENSES	539,000	539,000	484,081	469,154	469,154
<i>RECONCILIATION</i>					
SUBSIDY	0	0	(14,179)	0	0
TRANSFERS TO/FROM RESERVES					

INCOME

		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	National Display	65,000	65,000		50,000	50,000	50,000
11500	Online Advertising	6,000	2,000		0	0	0
12000	Commissionable Display	386,200	390,200		367,360	370,554	370,554
12500	Campus Display	30,000	30,000		30,000	20,000	20,000
13000	Commercial Production	100	100		100	0	0
14000	Classified Advertising	52,100	52,100		52,100	30,000	30,000
15000	Subscriptions	1,000	1,000		100	0	0
16000	Bank Card Percentage	(1,900)	(1,900)		(1,900)	(1,900)	(1,900)
17000	Miscellaneous Income	500	500		500	500	500
18000	Bad Checks						
19000	Over and Short						
	TOTAL INCOME	539,000	539,000		498,260	469,154	469,154

Descriptions for each source of income:

11000

12000

13000

14000

15000

16000

200 - SALARIES

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Stipend by-Agreement Editor-in-Chief	6,567	6,567	6,237	6,237	6,237
b. Managing Editor	5,687	5,687	5,632	5,632	5,632
c. Business Manager	5,918	5,918	5,742	5,742	5,742
d. Distribution Manager	1,260	1,260	1,200	1,200	1,200
e. Assistant Business Manager	1,400	1,400	1,340	1,340	1,340
f. Advertising Manager	5,632	5,632	5,346	5,346	5,346
Online Director	2,893	2,893	0	0	0
g. Art Director/Ads	5,115	5,115	4,829	4,829	4,829
h. Assistant Art Director/Ads			2,010	2,010	2,010
i. Design Director	4,334	4,334	4,125	4,125	4,125
j. Assistant Design Director	2,100	2,100	2,010	2,010	2,010
k. Campus Editor	4,334	4,334	4,125	4,125	4,125
l. City Editor	4,334	4,334	4,125	4,125	4,125
m. Science & Technology Editor	3,465	3,234	3,300	3,300	3,300
n. Features Editor	3,465	3,465	3,300	3,300	3,300
o. Arts Editor	4,334	4,334	4,125	4,125	4,125
p. Sports Editor	3,465	3,465	3,300	3,300	3,300
Assistant Sports Editor	2,100	2,100	0	0	0
q. Copy Editor	4,334	4,334	4,125	4,125	4,125
r. Assistant Copy Editor	2,310	2,310	2,211	2,211	2,211
s. Photo Editor	4,048	4,279	4,070	4,070	4,070
t. Assistant Photo Editor	2,100	2,100	0	0	0
u. Night Editor	0	4,279	4,279	4,279	4,279
Personnel Director	4,048	0	0	0	0
v. Assistant Night Editor	0	2,310	2,310	2,310	2,310
w. Campus Staff Writers (3)	3,780	3,780	3,150	3,150	3,150
x. City Staff Writers (3)	3,780	3,780	3,150	3,150	3,150
y. Science Staff Writer (1)	1,260	1,260	1,050	1,050	1,050
z. Features Staff Writer (1)	1,260	1,260	1,050	1,050	1,050
A. Arts Staff Writers (2)	2,520	2,520	2,100	2,100	2,100
B. Sports Staff Writers (2)	2,520	2,520	2,100	2,100	2,100
C. Staff Photographers (2)	2,520	2,520	2,100	2,100	2,100
D. Campus Senior Writers (2)	630	630	600	600	600
E. City Senior Writers (2)	630	630	600	600	600
F.					
Stipend Total	102,143	104,684	93,641	93,641	93,641

200 - SALARIES

	Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a.	Editor-in-Chief	See Attached				
b.	Managing Editor	See Attached				
c.	Business Manager	See Attached				
d.	Distribution Manager	See Attached				
e.	Assistant Business Manager	See Attached				
f.	Advertising Manager	See Attached				
g.	Art Director/Ads	See Attached				
h.	Assistant Art Director/Ads	See Attached				
i.	Design Director	See Attached				
j.	Assistant Design Director	See Attached				
k.	Campus Editor	See Attached				
l.	City Editor	See Attached				
m.	Science & Technology Editor	See Attached				
n.	Features Editor	See Attached				
o.	Arts Editor	See Attached				
p.	Sports Editor	See Attached				
q.	Copy Editor	See Attached				
r.	Assistant Copy Editor	See Attached				
s.	Photo Editor	See Attached				
t.	Assistant Photo Editor	See Attached				
u.	Night Editor	See Attached				
v.	Assistant Night Editor	See Attached				
w.	Campus Staff Writers (3)	See Attached				
x.	City Staff Writers (3)	See Attached				
y.	Science Staff Writer (1)	See Attached				
z.	Features Staff Writer (1)	See Attached				
A.	Arts Staff Writers (2)	See Attached				
B.	Sports Staff Writers (2)	See Attached				
C.	Staff Photographers (2)	See Attached				
D.	Campus Senior Writers (2)	See Attached				
E.	City Senior Writers (2)	See Attached				
F.		See Attached				

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
Hourly					
a. Copyreaders/Proofers	17,640	17,640	18,900	18,900	18,900
b. Distributors	5,880	5,880	6,300	6,300	6,300
c. Graphic Artists	7,056	7,056	7,560	7,560	7,560
d. Layout Artists	12,936	12,936	13,860	13,860	13,860
e. Salesclerks	12,348	12,348	13,320	13,320	13,320
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m.					
n.					
o.					
Hourly Total	55,860	55,860	59,940	59,940	59,940

Calculations	Starting/ Ending Dates	# of Hours/Week	Payrate/Hour	# of Weeks Paid	Total
a. Copyreaders/Proofers	See Attached				0
b. Distributors	See Attached				0
c. Graphic Artists	See Attached				0
d. Layout Artists	See Attached				0
e. Salesclerks	See Attached				0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0
n.					0
o.					0
p.					0

200 - SALARIES - Cont'd

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Career Employees Office Coordinator	24,127	24,609	0	24,609	24,609
b.					
c.					
d.					
Career Total	24,127	24,609	0	24,609	24,609

Calculations	Starting/ Ending Dates	# of Months	Payrate/Month	Months x Rates	Total
a. Office Coordinator	7/1/07-6/30/08	12	2,051		24,609
b.					
c.					
d.					

TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)	182,130	185,153	153,581	178,190	178,190
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600 - EMPLOYEE BENEFITS

	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Total Stipend + Hourly Salaries	158,003	160,544	153,581	153,581	153,581
b. Total Career Salaries	24,127	24,609	0	24,609	24,609
Employee Benefits Casual (a. x 0.0279)	4408	4479	4285	4285	4285
Employee Benefits Career (b. x .3400)	8203	8367	0	8367	8367
TOTAL EMPLOYEE BENEFITS	12,611	12,846	4,285	12,652	12,652

ADMIN/PROGRAMMATIC EXPENSES

Activity: CALIFORNIA AGGIE

#: 8041121

Page 7

		05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	2,850	3,046	2,000	1,900	1,900
31000	Mail	2,000	2,000	1,000	1,100	1,100
32000	Office Supplies	1,850	1,850	1,850	1,250	1,250
33000	Transportation	800	750	1,600	850	850
34000	Telephone Equipment	10,224	10,224	10,224	10,224	10,224
35000	Telephone Long Distance	2,400	2,400	2,400	1,500	1,500
36000	Equipment Purchase	1,850	100	100	270	270
37000	Repair & Maintenance	2,250	2,250	2,250	1,800	1,800
38000	Van Recharge	11,502	11,506	11,506	9,900	9,900
39000						
40000	Equipment Rental					
50000	Merchandise for Resale					
51000	Services Rendered	93,895	93,162	91,272	86,620	86,620
52000	Publicity	405	405	405	0	0
53000	Printing	151,444	157,069	157,069	141,942	141,942
53500	Online Publishing	100	0	0	0	0
54000						
54500	Equipment Supplies	2,700	2,700	2,700	575	575
55000	Photo Supplies	9,100	1,100	1,100	300	300
56000	Subscriptions	3,412	3,412	3,412	3,529	3,529
57000						
58000	Training	5,000	7,000	5,000	1,050	1,050
59000	Editor's Special Projects	5,250	4,800	0	675	675
59500	Editor's Award	1,000	1,000	0	0	0
70000	Allowance for Uncollectables	4,000	4,000	4,000	4,000	4,000
71000	Replacement Reserve	17,500	17,500	17,500	0	0
72000	University Recharge					
90000	Admin Recharge	29,787	29,787	29,787	29,787	29,787
90500	Network Recharge	8,040	8,040	8,040	8,040	8,040
91000	ASUCD Display	(23,100)	(23,100)	(27,000)	(27,000)	(27,000)
	TOTAL ADMIN/PROGRAM EXP	344,259	341,001	326,215	278,312	278,312

Descriptions for each expense on Attached Pages

ADMIN/PROGRAMMATIC EXPENSES

30000 SEE ATTACHED

31000

32000

33000

34000

35000

36000

37000

38000

39000

40000

50000

51000

52000

53000

54000

55000

56000

57000

58000

59000

70000

71000

72000

90000

91000

92000

93000