

ASUCD BUDGET SUMMARY: 2007-2008

Activity: CAMPUS CENTER for the ENVIRONMENT	#: 8041141	Prepared by: Aja Bettencourt-McCarthy
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	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
<i>INCOME</i>					
TOTAL INCOME	0	0	100	100	100
<i>EXPENSE</i>					
GENERAL ASSISTANCE/BENEFITS	4,922	4,404	4,404	4,404	4,404
ADMINISTRATIVE/PROGRAMMATIC	1,887	4,887	4,567	4,117	4,117
TOTAL EXPENSES	6,809	9,291	8,971	8,521	8,521
<i>RECONCILIATION</i>					
SUBSIDY	6,809	9,291	8,871	8,421	8,421
TRANSFERS TO/FROM RESERVES					

INCOME

		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	Advertising				100	100	100
12000							
13000							
14000							
15000							
16000							
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	TOTAL INCOME	0	0		100	100	100

Descriptions for each source of income:

11000 Income from Reorientation Guide advertising and T-shirt, etc. sales

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 Director	2,940	2,604	2,604	2,604	2,604
b. Program Director	1,848	1,680	1,680	1,680	1,680
c.					
d.					
e.					
f.					
g.					
h.					
i.					
j.					
k.					
l.					
Stipend Total	4,788	4,284	4,284	4,284	4,284

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Director	9/23/07-5/31/08	15-50	84	31	2,604
b. Program Director	9/30/07-5/31/08	16-50	56	30	1,680
c.					0
d.					0
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0

Weeks Excluded:

a, b. 26-28, 39, 40

200 - SALARIES - Cont'd

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 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

200 - SALARIES - Cont'd

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 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)	4,788	4,284	4,284	4,284	4,284
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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	4,788	4,284	4,284	4,284	4,284
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	134	120	120	120	120
Employee Benefits Career (b. x .3400)	0	0	0	0	0
TOTAL EMPLOYEE BENEFITS	134	120	120	120	120

ADMIN/PROGRAMMATIC EXPENSES

		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	200	200		150	50	50
31000	Mail	30	30		10	10	10
32000	Office Supplies	300	300		150	100	100
33000	Transportation						
34000	Telephone Equipment	568	568		568	568	568
35000	Telephone Long Distance	150	150		150	150	150
36000	Equipment Purchase	100	100		0	0	0
37000	Repair & Maintenance						
38000							
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered						
52000	Publicity						
53000	Publication	0	2,500		2,500	2,450	2,450
54000	Programming	0	500		500	250	250
55000							
56000							
57000							
58000							
59000							
70000	Allowance for Uncollectables						
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge	539	539		539	539	539
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	1,887	4,887		4,567	4,117	4,117

Descriptions for each expense on next page

ADMIN/PROGRAMMATIC EXPENSES

30000

31000

32000

34000

35000

52000

53000

54000