

ASUCD BUDGET SUMMARY: 2007-2008

Activity: GENERAL PROGRAMS	#: 8041381	Prepared by: Mark Champagne
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	05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
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INCOME

TOTAL INCOME	0	0	0	0	0	0
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EXPENSE

GENERAL ASSISTANCE/BENEFITS	0	0	0	0	0	0
ADMINISTRATIVE/PROGRAMMATIC	30,780	65,346	37,380	55,380	57,880	57,880
TOTAL EXPENSES	30,780	65,346	37,380	55,380	57,880	57,880

RECONCILIATION

SUBSIDY	30,780	65,346	37,380	55,380	57,880	
TRANSFERS TO/FROM RESERVES						

ADMIN/PROGRAMMATIC EXPENSES

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		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
53000	Audit Fees	8,700	9,000		9,000	9,000	9,000
54000	Aggie Advocacy/Recruitment	500	200		200	200	200
55000	Retreats	1,000	0		0	0	0
56000	Legal Service	5,180	5,180		5,180	5,180	5,180
57000	Gilhooly/Blood Bank	1,500	2,000		2,000	2,000	2,000
58000	Cal Aggie Camp Philanthropy						1,500
58100	External Programs		26,280		0	0	0
58200	EOP					1,000	1,000
58300	Human Corps					3,000	3,000
58400	Campus Violence Prevention Program(RAD)					2,000	2,000
58500	LGBTRC Pride Week					3,500	3,500
59000	ASUCD Student Prizes	7,000	8,686		7,000	9,000	9,000
59100	Club Student Athlete Prizes	400	0		0	0	0
59200	SODA Partnership w/CCC					5,000	5,000
59300	Mixed Heritage Week					1,500	1,500
59400							
59500	Student Organization Awards	500	0		0	0	0
59600	Basement Gallery						500
59700	Aggie Pack Trade	5,000	10,000		10,000	10,000	10,000
59750	Aggie Pack Homecoming	1,000	4,000		4,000	4,000	4,000
59800	Aggie Pack Outreach						500
59900							
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge						
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	30,780	65,346		37,380	55,380	57,880

Descriptions for each expense on next page

ADMIN/PROGRAMMATIC EXPENSES

Activity: GENERAL PROGRAMS

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53000 Annual financial audit
54000 ASUCD recruitment efforts
55000
56000 ASUCD legal services
57000 Gilhooly - \$500; Blood Bank - \$1 500
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