

ASUCD BUDGET SUMMARY: 2007-2008

Activity: GRANTS	#: 8041401	Prepared by: Mark Champagne
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	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
<i>INCOME</i>					
TOTAL INCOME	0	0	0	0	0
<i>EXPENSE</i>					
GENERAL ASSISTANCE/BENEFITS	0	0	0	0	0
ADMINISTRATIVE/PROGRAMMATIC	136,364	116,233	98,733	98,733	96,459
TOTAL EXPENSES	136,364	116,233	98,733	98,733	96,459
<i>RECONCILIATION</i>					
SUBSIDY	136,364	116,233	98,733	98,733	96,459
TRANSFERS TO/FROM RESERVES					

ADMIN/PROGRAMMATIC EXPENSES

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		05/06 BUDGET	06/07 BUDGET	07/08	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		0	0	0
39000	Cal Aggie Camp Philanthropy Events	1,500	1,500		1,500	1,500	0
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered						
52000	Publicity						
53000	Health Week						
54000	Club Finance Council	68,667	68,500		66,500	66,500	65,500
55000	Cultural Days	26,400	26,400		26,400	26,400	26,400
56000	Human Corps	3,000	3,000		0	0	0
57000	CVPP - RAD Grant	2,000	2,000		0	0	0
58000	UCSA Membership	26,964	0		0	0	0
59000	REACH Retreat	833	833		833	833	1,059
59500	Leadership Conferences (SPAC)	3,500	3,500		3,500	3,500	3,500
59600	Pride Week	3,500	3,000		0	0	0
59700	Disability Awareness Week	0	0		0	0	0
59800	S.O.D.A. Partnership w/CCG		5,000		0	0	0
59900	Mixed Heritage Week		1,500		0	0	0
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	136,364	116,233		98,733	98,733	96,459

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 2007-2008 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