

## ASUCD BUDGET SUMMARY: 2007-2008

Activity: GRANTS - EOP	#: 8041411	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	134,820	131,400		133,800	133,800	133,800
<i>EXPENSE</i>						
GENERAL ASSISTANCE/BENEFITS	0	0		0	0	0
ADMINISTRATIVE/PROGRAMMATIC	134,820	131,400		133,800	133,800	133,800
TOTAL EXPENSES	134,820	131,400		133,800	133,800	133,800
<i>RECONCILIATION</i>						
SUBSIDY	0	0		0	0	0
TRANSFERS TO/FROM RESERVES						

**INCOME**

		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	Student Registration Fees	134,820	131,400		133,800	133,800	133,800
12000							
13000							
14000							
15000							
16000							
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	<b>TOTAL INCOME</b>	<b>134,820</b>	<b>131,400</b>		<b>133,800</b>	<b>133,800</b>	<b>133,800</b>

Descriptions for each source of income:

11000 21,900 students x \$2 x 3 quarters

12000

13000

14000

15000

16000

**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 and Maintenance					
38000						
39000						
40000	Equipment Rental					
50000	Merchandise for Resale					
51000	Services Rendered					
52000	Publicity					
53000	EOP Grants	134,820	131,400	133,800	133,800	133,800
54000						
55000						
56000						
57000						
58000						
59000						
60000						
70000	Allowance for Uncollectables					
71000	Replacement Reserve					
72000	University Recharge					
90000	Admin Recharge					
90500	Network Recharge					
91000	ASUCD					
92000	ASUCD					
93000	ASUCD					
	<b>TOTAL ADMIN/PROGRAM EXP</b>	<b>134,820</b>	<b>131,400</b>	<b>133,800</b>	<b>133,800</b>	<b>133,800</b>

Descriptions for each expense on next page

*ADMIN/PROGRAMMATIC EXPENSES*

30000

31000

32000

33000

34000

35000

36000

37000

38000

39000

40000

50000

51000

52000

53000 21,900 x 3 x \$2.00

54000

55000

56000

57000

58000

59000