

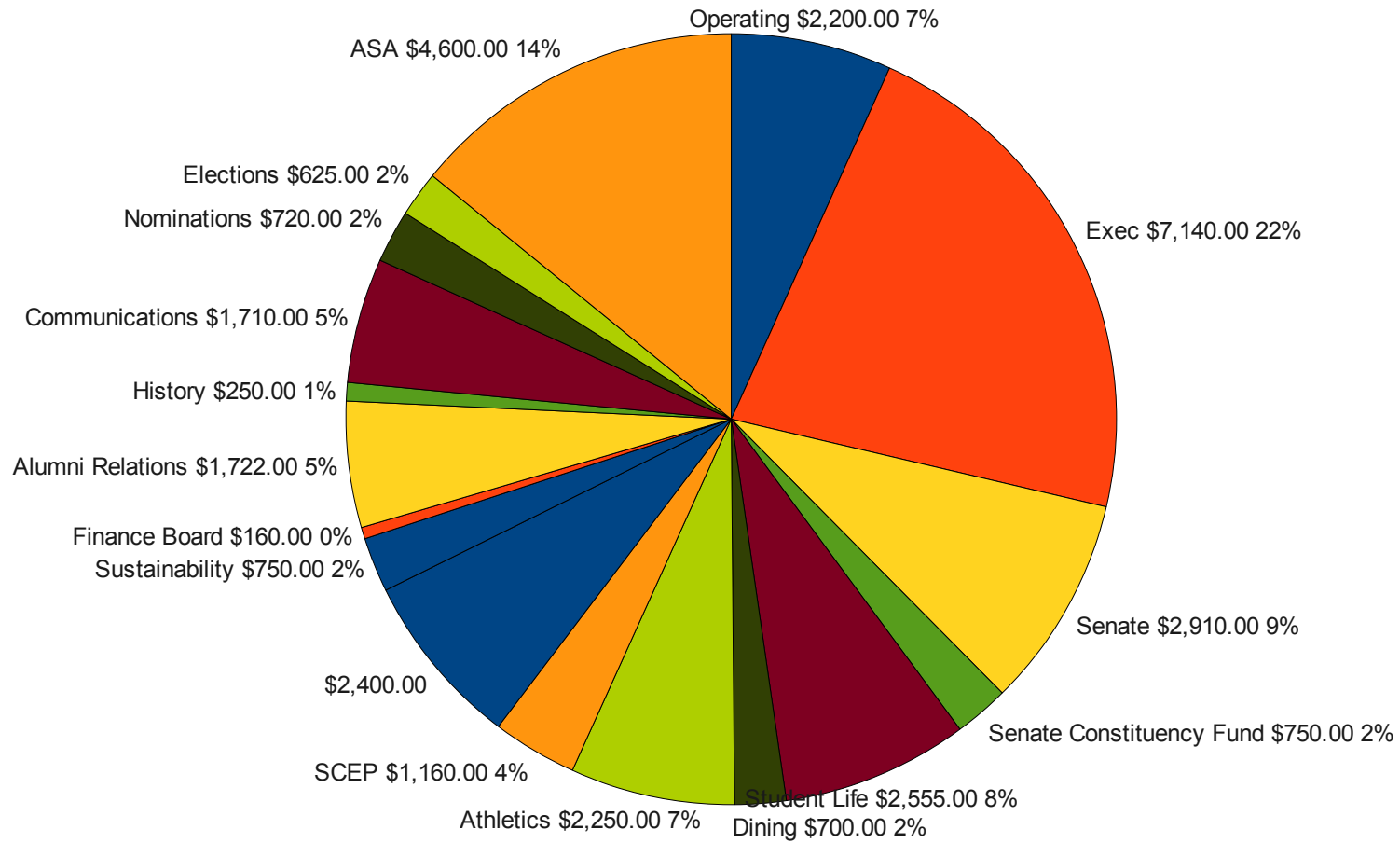
Budget

Account	Spring 2010	Fall 2009	Spring 2009	Fall 2008	Spring 2008	Fall 2007	Spring 2007
Operating	\$2,200.00	\$2,200.00	\$2,130.00	\$15,000.00	\$4,130.00	\$4,130.00	\$4,130.00
Exec	\$7,140.00	\$6,775.00	\$1,900.00	\$2,400.00	\$2,500.00	\$2,500.00	\$2,500.00
Senate	\$2,910.00	\$6,622.19	\$2,550.00	\$2,550.00	\$1,900.00	\$1,600.00	\$1,750.00
Senate Constituency Fund	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$2,000.00
Student Life	\$2,555.00	\$3,050.00	\$8,590.00	\$9,032.22	\$2,250.00	\$10,000.00	\$2,000.00
Housing	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$580.00
Dining	\$700.00	\$650.00	\$0.00	\$300.00	\$0.00	\$250.00	\$250.00
Athletics	\$2,250.00	\$3,518.20	\$4,200.00	\$3,941.00	\$950.00	\$1,750.00	\$850.00
Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCEP	\$1,160.00	\$965.00	\$1,050.00	\$1,050.00	\$900.00	\$900.00	\$1,350.00
Special Projects	\$2,400.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Space Planning	\$0.00	\$545.00	\$0.00	\$100.00	\$0.00	\$0.00	\$400.00
Sustainability	\$750.00	\$950.00	\$3,800.00	\$1,200.00	\$0.00	\$0.00	\$0.00
Finance Board	\$160.00	\$0.00	\$450.00	\$340.00	\$2,080.00	\$480.00	\$480.00
Alumni Relations	\$1,722.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
History	\$250.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Communications	\$1,710.00	\$3,550.00	\$3,500.00	\$2,475.00	\$3,300.00	\$8,000.00	\$1,850.00
IT (CIT)	\$0.00	\$1,137.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nominations	\$720.00	\$0.00	\$2,000.00	\$0.00	\$3,008.00	\$2,130.00	\$950.00
Elections	\$625.00	\$600.00	\$460.00	\$275.00	\$450.00	\$450.00	\$0.00
Judicial Board	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
ASA	\$4,600.00	\$4,600.00	\$3,800.00	\$3,800.00	\$4,250.00	\$4,250.00	\$4,250.00
Deprecated committees	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$100.00
UA Core	\$13,000.00	\$16,347.19	\$7,330.00	\$20,700.00	\$9,280.00	\$8,980.00	\$10,380.00
Committees & Auxiliaries	\$19,602.00	\$24,115.70	\$27,950.00	\$22,813.22	\$17,188.00	\$28,210.00	\$13,310.00
Budgeted Expenses	\$32,602.00	\$40,462.89	\$35,280.00	\$43,513.22	\$26,468.00	\$37,190.00	\$23,690.00

Total Income	\$148,230.00	\$154,630.00	\$143,230.00	\$153,230.00	\$133,230.00	\$133,230.00	\$110,730.00
Budgeted Expenses	\$32,602.00	\$40,462.89	\$35,280.00	\$43,513.22	\$26,468.00	\$37,190.00	\$23,690.00
Net of income	\$115,628.00	\$114,167.11	\$107,950.00	\$109,716.78	\$106,762.00	\$96,040.00	\$87,040.00
Fresh Fund	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$10,000.00	\$0.00	\$0.00
Discretionary	\$8,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$3,000.00	\$3,000.00	\$2,671.00
Remainder for Groups	\$104,628.00	\$103,167.11	\$94,950.00	\$96,716.78	\$93,762.00	\$93,040.00	\$84,369.00
Overallocation	10%	10%	15%	15%	15%	15%	15%
Groups: Allocate for Spring 2010 (allocation)	\$115,090.80	\$113,483.82	\$109,192.50	\$111,224.30	\$107,826.30	\$106,996.00	\$97,024.35

Budget

Spring 2010 Budget



Expected Expenses

Committee Name	Priority	Expense Type	Start Date	End Date	Project Name	Item Name	Item description	Approx. people	Count	Cost / Item	Item Subtotal	Cost / (p*)
Operating	1	Operating			Operating	Copying / Printing				\$1,000.00	\$1,000.00	#DIV/0!
Operating	2	Operating			Operating	Water	Poland Spring, per month	20	4	\$50.00	\$200.00	\$2.50
Operating	2	Operating			Operating	Office Discretionary			1	\$1,000.00	\$1,000.00	#DIV/0!
Operating Sum											\$2,200.00	#DIV/0!
Exec	1	Operating	2/2/2009	5/21/2009	Admin dinners	Food		5	5	\$100.00	\$500.00	\$20.00
Exec	2	Operating	2/2/2009	5/21/2009	Meetings	Food		20	12	\$120.00	\$1,440.00	\$6.00
Exec	2	Operating	Year	Year	Surveys	SurveyMonkey year account		4000	1	\$200.00	\$200.00	\$0.05
Exec	1	Operating	2/2/2009	5/21/2009	Discretionary	Discretionary			1	\$5,000.00	\$5,000.00	#DIV/0!
Exec Sum											\$7,140.00	#DIV/0!
Senate	1	Operating			Meetings	Food	Food for Senate meetings	25	12	\$175.00	\$2,100.00	\$7.00
Senate	2	Operating			Pre-Senate Dinners	Dinners	Semi-formal dinner with ~7 students and that week's Senate guest	9	5	\$162.00	\$810.00	\$18.00
Senate Sum											\$2,910.00	#DIV/0!
Senate Constituency Fund	0	Operating			Constituency Fund	(Mandated by bylaws)			1	\$750.00	\$750.00	#DIV/0!
Senate Constituency Fund Sum											\$750.00	#DIV/0!
Student Life	1	Operating	2/1/2010	5/14/2010	PLUS	Reunion		45	1	\$200.00	\$200.00	\$4.44
Student Life	1	Operating	2/1/2010	5/14/2010	PLUS	Baker Foundation Funding	pending	45	1	-\$200.00	-\$200.00	-\$4.44
Student Life	1	Operating	2/1/2010	5/14/2010	Athena Survey	incentives for survey	prizes and incentives for students to fill out Athena survey	4000	1	\$400.00	\$400.00	\$0.10
Student Life	1	Operating	2/1/2010	5/14/2010	SafeRide Report	Long Meeting Food	Food for 4+ hour meetings to analyze data/write report	4	2	\$40.00	\$80.00	\$10.00
Student Life	n/a	n/a	2/1/2010	5/14/2010	GXC	Go Cross Campus	online, inter-collegiate game of Risk	4000	1	\$0.00	\$0.00	\$0.00
Student Life	1	Operating	4/5/2010	4/10/2010	Wellness Week	Monday: kickoff and outdoor reception	Booths for wellness-related groups on campus	400	1	\$290.00	\$290.00	\$0.73
Student Life	1	Operating	4/5/2010	4/10/2010	Wellness Week	Tuesday: produce market subsidies		400	1	\$1,000.00	\$1,000.00	\$2.50
Student Life	2	Operating	4/5/2010	4/10/2010	Wellness Week	Wednesday: Workshops	Possibilities: P.E., Medical, Sex 101, How to Cheat Sleep, Yoga, etc.	400	1	\$0.00	\$0.00	\$0.00
Student Life	3	Operating	4/5/2010	4/10/2010	Wellness Week	Thursday: Active Minds Bubble-Fest		400	1	\$400.00	\$400.00	\$1.00
Student Life	1	Operating	4/5/2010	4/10/2010	Wellness Week	Friday: SaveTFP study break		400	1	\$300.00	\$300.00	\$0.75
Student Life	1	Operating	4/5/2010	4/10/2010	Wellness Week	Saturday: Iron Nerd	Pool Rental/Cambridge Police	400	1	\$300.00	\$300.00	\$0.75
Student Life	0	Operating	4/5/2010	4/10/2010	Wellness Week	Saturday: Iron Nerd: T-shirts	aiming for corporate sponsors	400	1	\$1,000.00	\$1,000.00	\$2.50
Student Life	2	Operating	4/5/2010	4/10/2010	Wellness Week	Breakfast		400	1	\$750.00	\$750.00	\$1.88
Student Life	1	Operating	4/5/2010	4/10/2010	Wellness Week	Publicity	\$5 Posters	400	7	\$5.00	\$35.00	\$0.01
Student Life	0	Operating	4/5/2010	4/10/2010	Wellness Week	MTVU funding		400	1	-\$2,000.00	-\$2,000.00	-\$5.00
Student Life Sum											\$2,555.00	#DIV/0!
Housing	0	Operating			Operations	No request			0	\$0.00	\$0.00	#DIV/0!
Housing Sum											\$0.00	#DIV/0!
Dining	3	Operating			Meeting	Food	Food for meetings (~\$7/person)	5ish	10	\$35.00	\$350.00	#VALUE!
Dining	2	Operating			Misc	Survey Prizes	Prizes for surveys to increase response volume		4	\$75.00	\$300.00	#DIV/0!
Dining	1	Operating			Misc	Publicity	Used to raise awareness of dining committee projects and to inform students of other dining-related changes on campus			\$50.00	\$50.00	#DIV/0!
Dining Sum											\$700.00	#DIV/0!
Athletics	2	Operating	?		BeaverBowl	event items	necessities for games, etc.	100	1	\$100.00	\$100.00	\$1.00
Athletics	2	Operating	?		BeaverBowl	prizes	championship t-shirts, gift card	12	12	\$25.00	\$300.00	\$2.08
Athletics	2	Operating	?		BeaverBowl	Discretionary		1	1	\$100.00	\$100.00	\$100.00
Athletics	1	Operating	2/15/2009	5/1/2009	Athletics Promotion	mini Athletics Weekends	to support fan events	400	4	\$250.00	\$1,000.00	\$0.63
Athletics	2	Operating	2/1/2009	6/1/2009	Meeting	Food	for meeting with the other athletic committees and within our own	15	15	\$50.00	\$750.00	\$3.33
Athletics Sum											\$2,250.00	#DIV/0!
Events	0	Operating			Operations	Funded by SAO			0	\$0.00	\$0.00	#DIV/0!
Events Sum											\$0.00	#DIV/0!

Expected Expenses

Committee Name	Priority	Expense Type	Start Date	End Date	Project Name	Item Name	Item description	Approx. people	Count	Cost / Item	Item Subtotal	Cost / (p*)
SCEP	1	Operating	?	?	Awareness	Printing	Printing advising brochures, term regulations cards	300	1	\$200.00	\$200.00	\$0.67
SCEP	2	Operating	1/5/2010	5/14/2010	Meetings	Food	Food for meetings. Meetings are already on a shared Google calendar. Meetings cannot be open as we discuss many sensitive issues candidly, including term violations which are highly confidential (both professor and student)	12	12	\$80.00	\$960.00	\$6.67
SCEP Sum											\$1,160.00	#DIV/0!
Special Projects	1	Operating	9/7/2009	12/11/2009	Meetings	Food, other expenses		10	8	\$50.00	\$400.00	\$5.00
Special Projects	3	Capital			Project 1	Discretionary	Project Seed Funds		1	\$500.00	\$500.00	#DIV/0!
Special Projects	3	Capital			Project 2	Discretionary	Project Seed Funds		1	\$500.00	\$500.00	#DIV/0!
Special Projects	3	Capital			Project 3	Discretionary	Project Seed Funds		1	\$500.00	\$500.00	#DIV/0!
Special Projects	3	Capital			Project 4	Discretionary	Project Seed Funds		1	\$500.00	\$500.00	#DIV/0!
Special Projects Sum											\$2,400.00	#DIV/0!
Space Planning	0	Operating			Operations	No request			0	\$0.00	\$0.00	#DIV/0!
Space Planning Sum											\$0.00	#DIV/0!
Sustainability	2	Operating			Meeting food	Food for meetings		7	10	\$40.00	\$400.00	\$5.71
Sustainability	2	Operation			Surveys	prizes	We would like to conduct a campus-wide survey about the TechnoCycle program, similar to the survey we distributed about plastic bag recycling. We are hoping to get TechnoCycle in more locations on campus, including dorms, based on survey information. We would like money for incentives.		1	\$150.00	\$150.00	#DIV/0!
Sustainability	2	Operating			Advertising	Posters	Posters to advertise recycling initiatives in dorms; posters to advertise dining take-out containers in dining halls; posters to improve composting labeling	7	1	\$200.00	\$200.00	\$28.57
Sustainability Sum											\$750.00	#DIV/0!
Finance Board	2	Operation	Allocations	Allocations	Meeting	Food	This is food for the committee members during our long meetings. (once for appeals and once for allocations)	8	2	\$80.00	\$160.00	\$10.00
Finance Board Sum											\$160.00	#DIV/0!
Alumni Relations	2	Operating			Advertising	DomeView	10 days of advertising (2 weeks); 5 displays		50	\$2.00	\$100.00	#DIV/0!
Alumni Relations	2	Operating			Advertising	Posters	Small posters for the Infinite; possibly larger posters if a home can be found		1	\$50.00	\$50.00	#DIV/0!
Alumni Relations	2	Operating			Career Info Sessions	Food	Basic take-out cheap food. Expecting 1-2 alumni and ~20 students.	20	2	\$100.00	\$200.00	\$5.00
Alumni Relations	2	Operating			Career Info Sessions	Miscellaneous	Presentation materials and event-based posters, materials, etc.		2	\$50.00	\$100.00	#DIV/0!
Alumni Relations	2	Operating			Study breaks	Food	Expecting ~30 students; ~20 alumni	50	3	\$250.00	\$750.00	\$5.00
Alumni Relations	2	Operating			Study breaks	Miscellaneous	Various incidental expenses		3	\$30.00	\$90.00	#DIV/0!
Alumni Relations	3	Operating			Meetings	Food		9	8	\$54.00	\$432.00	\$6.00
Alumni Relations Sum											\$1,722.00	#DIV/0!
History	1	Operating	semester	long	Meetings	Food		6	5	\$30.00	\$150.00	\$5.00
History	1	Capital	na	na	Archiving	Bins / Cabinets		-	5	\$20.00	\$100.00	#VALUE!
History Sum											\$250.00	#DIV/0!
Communications	1	Operating	2/1/2010	5/1/2010	Community Conversations	Food, advertising	Town-hall type meetings with administrators in relaxed settings	50	6	\$150.00	\$900.00	\$3.00
Communications	1	Operating	2/1/2010	5/1/2010	Office Hours	Food	open office hours event with Exec and Senate members--dates/attendance to be determined	12	7	\$30.00	\$210.00	\$2.50
Communications	2	Operating	3/1/2010	3/5/2010	Projects	Food, advertising	Awareness or outreach event similar to DormStorm for student body to discuss UA topics; team up with other committees	80	3	\$200.00	\$600.00	\$2.50
Communications Sum											\$1,710.00	#DIV/0!

Expected Expenses

Committee Name	Priority	Expense Type	Start Date	End Date	Project Name	Item Name	Item description	Approx. people	Count	Cost / Item	Item Subtotal	Cost / (p*)
IT (CIT)	0	Operating			Operations	No timely request					\$0.00	#DIV/0!
IT (CIT) Sum											\$0.00	#DIV/0!
Nominations	1	Operations	4/16/2010	4/16/2010	Banquet	General	The banquet is for new student reps and Faculty/Admin Institute Committee members	70	1	\$700.00	\$700.00	\$10.00
Nominations	2	Operations	3/18/2010	3/18/2010	Meeting	Food	Snacks for the Nomination's Committee's main meeting	8	1	\$20.00	\$20.00	\$2.50
Nominations Sum											\$720.00	#DIV/0!
Elections	2	Operating			Elections	Printing			1	\$25.00	\$25.00	#DIV/0!
Elections	2	Operating			Meetings	Food	Snacks for candidates meeting	30	1	\$100.00	\$100.00	\$3.33
Elections	2	Operating			Publicity	Debates	The UA co-sponsors Spring debates of the presidential candidates				\$500.00	#DIV/0!
Elections Sum											\$625.00	#DIV/0!
Judicial Board	0	Operating				No request			0	\$0.00	\$0.00	#DIV/0!
Judicial Board Sum											\$0.00	#DIV/0!
ASA	1	Operating	Orientation 2009		Fall Midway	tables		1000	1	\$2,200.00	\$2,200.00	\$2.20
ASA	1	Operating	Orientation 2009		Fall Midway	electricity			1	\$2,500.00	\$2,500.00	#DIV/0!
ASA	2	Operating	Orientation 2009		Fall Midway	performance tech			1	\$500.00	\$500.00	#DIV/0!
ASA	1	Operating	CPW 2010		CPW Midway	tables		800	1	\$1,800.00	\$1,800.00	\$2.25
ASA	1	Operating	CPW 2010		CPW Midway	electricity			1	\$1,800.00	\$1,800.00	#DIV/0!
ASA	2	Operating	CPW 2010		CPW Midway	performance tech			1	\$500.00	\$500.00	#DIV/0!
ASA	1	Operating	Summer 2010		FYSM	cards		1100	1	\$50.00	\$50.00	\$0.05
ASA	1	Operating	Summer 2010		FYSM	postage		1100	1	\$400.00	\$400.00	\$0.36
ASA	3	Operating			GBMs	food		250	2	\$750.00	\$1,500.00	\$3.00
ASA	2	Operating			GBMs	printing		250	2	\$40.00	\$80.00	\$0.16
ASA	2	Operating			Meetings	food		10	14	\$80.00	\$1,120.00	\$8.00
ASA	2	Capital			Mailboxes	adding boxes					\$300.00	#DIV/0!
ASA	2	Capital			Storage Space	locker repairs		na	na	na	\$500.00	#VALUE!
ASA	2	Capital			Boards	public postering signs		na	25	\$10.00	\$250.00	#VALUE!
ASA	1	Capital			Database	Development	new database for student group info	na	1	\$3,000.00	\$3,000.00	#VALUE!
ASA	0	Operating	Year		Support	GSC Year					-\$5,300.00	#DIV/0!
ASA	0	Operating	Fall		Support	UA Fall					-\$4,600.00	#DIV/0!
ASA	0	Capital			Support	DB Savings / Other					-\$2,000.00	#DIV/0!
ASA Sum											\$4,600.00	#DIV/0!
Grand Total											\$32,602.00	#DIV/0!

Expected Income

	2010 Spring	2009 Fall	2009 Spring	2008 Fall	Spring 2008	Fall 2007	2007 Spring
Semesterly Allowance	\$143,230.00	\$143,230.00	\$133,230.00	\$133,230.00	\$133,230.00	\$133,230.00	\$110,730.00
Kaplan	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Princeton Review	\$1,000.00	\$7,400.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Withdrawal from Reserve	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Total	\$148,230.00	\$154,630.00	\$143,230.00	\$153,230.00	\$133,230.00	\$133,230.00	\$110,730.00

Additional Funding elsewhere in the budget

Group	Project	2010 Spring	2009 Fall	2009 Spring	2008 Fall	Spring 2008	Fall 2007	2007 Spring
MTVU	Wellness Week	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Deans / SLF	Student-Faculty	\$7,500.00	\$7,500.00	\$8,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00