

Auxiliary Misc. Codes		FY19 ASBSU BUDGET		
01	Program Code			
9990	Fund Code			
Department ID	Department ID Description	Event Breakout	Operating Expense	Budget FY16
8110.98600.4141001	ASBSU Revenue	Student Fees	\$ (402,443.70)	
		Other	\$ -	\$ (402,443.70)
8110.98600.4141002	ASBSU Administrative	Office Operations	\$ 59,630.00	\$ 59,630.00
8110.98600.4141005	ASBSU Sponsored Projects	ASBSU Executive Sponsored Projects	\$ 32,000.00	\$ 32,000.00
8110.98600.4141006	Travel and Training	ASBSU Retreat	\$ 1,600.00	
		Leadership Conference	\$ -	
		State Board of Education	\$ 1,200.00	
		Field Trips (Offical Business)	\$ -	\$ 2,800.00
8110.98600.4141009	ASBSU Personnel Expense	Total Executive	\$ 24,955.00	
		Total Executive Staff	\$ 36,660.00	
		Benefits (4%)	\$ 2,464.60	\$ 64,079.60
8110.98600.4141010	ASBSU Lobbyists	Printing, promotions, campus awareness events, etc.	\$ 300.00	
		Parking, Registration, Lobbyist Fees, etc	\$ 180.00	
		Day at the Capitol	\$ 1,150.00	\$ 1,630.00
8110.98600.4141011	Assembly	Other Expenses	\$ -	
		Food	\$ 200.00	
		T-shirts	\$ 500.00	\$ 700.00
8110.98600.4141015	Election Board	Expenses	\$ 800.00	\$ 800.00
8110.98600.4141020	ASBSU Recognition and Appreciation	Faculty Recognition	\$ 5,000.00	
		Room Rental - Golden Apples	\$ 500.00	
		Monthly Luncheons	\$ 500.00	
		Inaguration	\$ 500.00	\$ 6,500.00
8110.98600.4141046	ASBSU Joint Club Grants	Joint Club Grant Fund	\$ 24,000.00	\$ 24,000.00
8110.98600.4141047	ASBSU Direct Club Grants	Direct Club Grant Fund	\$ 152,300.00	\$ 152,300.00
8110.98600.4141048	Grant Fund	Grants	\$ 15,000.00	\$ 15,000.00
		Marketing	\$ -	
		Transfer	\$ -	
8110.98600.4141050	ASBSU Support for Other Programs	Student Legal Services	\$ 33,000.00	
		Int'l Student Legal Services	\$ -	\$ 33,000.00
8110.98600.4141070	Homecoming	Expenses	\$ 1,500.00	\$ 1,500.00
8110.98600.4141072	Conservation	Conservation Support & Education	\$ -	\$ -

1002 Off the Top Transfers

	Student Life Finance Office
	Financial Technician (Student Org.)
\$ 52,730.00	support
\$ 4,800.00	SILC Copier support
\$ 1,000.00	OrgSync charge
<u>\$ 58,530.00</u>	

Remaining Budget/(Deficit): **\$ 8,504.10**

In/(Out) Support Transfers: Shown above in 1002

To/(From) Contingency: \$ 8,504.10

Estimated ASBSU Only Contingency End of FY18: \$ 31,496.42 See Projected End Bal

Required ASBSU Operating Reserve:	\$ 40,000.00
Excess ASBSU Contingency End of FY16:	\$ 0.52
Estimated ASBSU Total Contingency End of FY16:	\$ 40,000.52
Estimated Total Club Balance End of FY16:	\$ -
Estimated Total ASBSU & Clubs Contingency End of FY19:	\$ 40,000.52

Contingency End Balance FY18	\$ 31,496.42
FY19 Projection for excess expense over student fees	\$ 8,504.10
Ending Contingency balance FY19	<u>\$ 40,000.52</u>