

Proposed FY19 Budget for Operations

| Fund-Org | Category | Object Code | FY18 Budget | FY18 Actuals & Projections | FY19 Projected Budget | FY19 Projection Notations |
|----------------|--|---------------------------------|------------------|----------------------------|-----------------------|---|
| 910128 - 15143 | EXPENDITURES | | | | | |
| | Personnel | 1000 | | | | |
| | | 1401 Staff (Non-exempt) | \$68,472 | \$60,536 | \$65,828 | USUAA Admin (70%) and CC Admin 100% |
| | | 1640 Student Wages | \$15,789 | \$13,188 | \$12,600 | ABM & PRD & CC 100% \$6720/ea per year @ 16 wks/sem |
| | | 1970 Staff Benefits | \$37,249 | \$31,418 | \$35,337 | USUAA Admin (70%) and CC Admin 100% |
| | Subtotal | | \$121,510 | \$105,142 | \$113,765 | |
| | Travel | 2000 | | | | |
| | | 2090 Student Advocacy Travel | \$5,000 | \$3,757 | \$1,950 | Juneau Advocacy Trips (Legislative Affairs) |
| | | 2090 Student Advocacy Travel | \$0 | \$0 | \$0 | Ombudsman Conference |
| | | 2070 Student Alaska Travel | \$2,000 | \$1,590 | \$1,450 | Executive Travel: BOR & Juneau Advocacy |
| | | 2170 Student US Travel | \$0 | \$0 | \$0 | Ombudsman Conference |
| | Subtotal | | \$7,000 | \$5,347 | \$3,400 | |
| | Contractual | 3000 | | | | |
| | | 3005 Professional Fees | \$500 | \$0 | \$0 | Activities (for Homecoming & Other Event Entertainment): |
| | | 3008 Catering / Special Events | \$8,600 | \$8,286 | \$7,000 | Activities for Homecoming (catering+service fee) & Thanksgiving Day Feast |
| | | 3008 Catering / Special Events | \$1,000 | \$0 | \$0 | Leg: Legislative Luncheon |
| | | 3112 Shuttle Rental | \$900 | \$360 | \$400 | Activities: Shuttle for Homecoming |
| | | 3117 Equipment Rental | \$3,050 | \$3,960 | \$3,500 | Activities: Goosefest & Homecoming |
| | | 3118 Facility Rental | \$350 | \$0 | \$350 | Operations: SU Assembly Meeting room rent |
| | | 3118 Facility Rental | \$8,000 | \$9,191 | \$7,000 | Activities: Homecoming |
| | | 3118 Facility Rental | \$250 | \$0 | \$0 | Leg: Legislative Luncheon |
| | | 3222 Software | \$100 | \$0 | \$50 | Software upgrades/licensing renewal |
| | | 3331 Duplicating (Copier Lease) | \$3,300 | \$2,773 | \$1,400 | Operations: Copier Lease \$231.10 per month USUAA/SCGL |
| | | 3331 Duplicating | \$2,500 | \$1,000 | \$200 | USUAA Duplicating - All Committees & Boards |
| | | 3331 Duplicating | \$200 | \$0 | \$0 | Election Posters and Ballots |
| | | 3332 Printing | \$0 | \$0 | \$1,250 | Operations: Flyers and other advertising |
| | | 3449 Communications | \$1,500 | \$574 | \$1,500 | Operations: 12 months x (Jul-Jun) (all lines in one cost \$114.77/month) |
| | | 3442 Toll (L/D) | \$25 | \$39 | \$25 | Operations: (Jul-Jun) |
| | | 3444 Postage | \$75 | \$0 | \$25 | Operations: Mics Mailing |
| | | 3501 Advertising (Facebook) | \$500 | \$50 | \$100 | Operations: Facebook Advertising |
| | | 3501 Advertising (TNL) | \$800 | \$0 | \$0 | Operation/Elections: TNL Advertising |
| | | 3775 Equipment Maint | \$450 | \$0 | \$50 | Copy Machine Service; ITS computer upgrades |
| | | 3991 Other | \$15,000 | \$5,785 | \$10,000 | Operations: Service Awards per semester: President \$2000 Vice President \$1000 Senators 10@\$250=\$2500 Delegates 14@\$50=\$700 Liaisons 3@\$100=\$300 Speaker/PT/CFO/GRO/SAA/NEW 6@\$100=\$600 Ombudsman \$500 Election Board 5@\$100=\$500 |
| | | 3991 Other | \$0 | \$500 | \$0 | Operations: President & VP Parking Permits (Brown Pass) |
| | | 3991 Other | \$1,200 | \$600 | \$1,200 | Activities: Homecoming Security |
| | | 3991 Other | \$140 | \$160 | \$160 | Activities: Homecoming Internet Access |
| | | 3991 Other | \$0 | \$50 | \$50 | Ombudsman Organization Registration |
| | | 3991 Other | \$50 | \$0 | \$0 | Parking Passes for Representatives |
| | Subtotal | | \$48,490 | \$33,277 | \$34,260 | |
| | Commodities | 4000 | | | | |
| | | 4008 Food/Décor | \$1,100 | \$383 | \$250 | Operations: Food for USUAA events (Retreats) |
| | | 4008 Food/Décor | \$500 | \$711 | \$1,000 | Activities: Homecoming Décor, LBD, Programming & Other Event Purchases |
| | | 4008 Food/Décor | \$500 | \$0 | \$225 | Leg: Programming & Events |
| | | 4008 Food/Décor | \$0 | \$66 | \$225 | SAA: Programming & Events (was incorrectly listed under 4441 for FY18) |
| | | 4010 Office Supplies | \$1,500 | \$205 | \$425 | USUAA office supplies, paper, ink, name tags |
| | | 4014 Computer Supplies | \$400 | \$0 | \$200 | Computer/Program supplies |
| | | 4441 Misc. Commodities | \$3,000 | \$762 | \$1,250 | Operations: USUAA promotional items |
| | | 4441 Misc. Commodities | \$500 | \$0 | \$0 | Misc. Supplies for all events |
| | | 4441 Misc. Commodities | \$500 | \$0 | \$0 | Donuts with the Deans and Library Discussions |
| | Subtotal | | \$8,000 | \$2,127 | \$3,575 | |
| | Equipment | 5000 | | | | |
| | | 5000 Equipment | \$0 | \$0 | \$0 | |
| | Subtotal | | \$0 | \$0 | \$0 | |
| | Financial Aid | 6000 | | | | |
| | | 6105 Scholarships | \$6,000 | \$5,000 | \$0 | Operations: Mabil Duir |
| | Subtotal | | \$6,000 | \$5,000 | \$0 | |
| | Transfer | 8000 | | | | |
| | | 8453 Other | \$27,000 | \$19,980 | \$15,000 | Operations: Club Council Transfer |
| | | 8453 other | \$2,000 | \$2,000 | \$0 | Operations/Elections: Pollsitting |
| | Subtotal | | \$29,000 | \$21,980 | \$15,000 | |
| | Total Projected Expenses | | \$220,000 | \$172,873 | \$170,000 | |
| | Revenue | 9000 | | | | |
| | | 9158 Student Fees | \$195,000 | \$154,242 | \$155,000 | |
| | | 9808 Special Event Revenue | \$15,000 | \$11,138 | \$15,000 | |
| | | 9904 Carry Forward | \$10,000 | -\$22,286 | \$0 | |
| | Total Projected Revenue | | \$220,000 | \$143,094 | \$170,000 | |
| | Projected Org Lapse/Deficit (+/-) | | \$0 | -\$29,780 | \$0 | |