

# ASCSM Senate Budget 2015/16

## Stage 1.0 Budget

| <b>Income</b>                   |                                 |                      |
|---------------------------------|---------------------------------|----------------------|
| Account #                       | Description                     | Stage 1.0            |
| 4020                            | ATM                             | \$ 1,000.00          |
| 4070                            | Space Rental - Vendor           | \$ 1,250.00          |
| 4080                            | Student Body Fee/Card           | \$ 125,000.00        |
|                                 | Carryover from 2014/2015        | \$ 25,000.00         |
|                                 | Transfer in from ASCSM Reserves | \$ 5,000.00          |
| <b>Total Estimated Income</b>   |                                 | <b>\$ 157,250.00</b> |
| <b>Expenses</b>                 |                                 |                      |
| Account #                       | Description                     | Stage 1.0            |
| <b>Non-Discretionary</b>        |                                 |                      |
| 5140                            | Office Supplies                 | \$ 3,000.00          |
| 5145                            | Operation                       | \$ 5,500.00          |
| 5182                            | Student Activity Card           | \$ 2,500.00          |
| 5183                            | Student Assistant - Salary      | \$ 30,000.00         |
| 5184                            | Student Assistant - Benefits    |                      |
| <b>Discretionary</b>            |                                 |                      |
| 5010                            | Awards & Scholarships           | \$ 1,500.00          |
| 5030                            | Ceremonies                      | \$ 3,000.00          |
| 5031                            | Club Assistance/ICC             | \$ 29,000.00         |
| 5032                            | College Program Assistance      | \$ 18,250.00         |
| 5033                            | Conference                      | \$ 13,000.00         |
| 5050                            | Ethnic and Cultural Affairs     | \$ 7,000.00          |
| 5080                            | Hospitality                     | \$ 1,500.00          |
| 5147                            | Printing                        | \$ 1,000.00          |
| 5150                            | Programs                        | \$ 30,000.00         |
| 5151                            | Publicity                       | \$ 10,000.00         |
| 5171                            | Repair & Maintenance            | \$ 1,000.00          |
| 5181                            | Furniture, Fixtures & Equipment | \$ 1,000.00          |
| <b>Total Estimated Expenses</b> |                                 | <b>\$ 157,250.00</b> |