

UNC Association of Student Governments
Budget for Fiscal Year Ending: June 30, 2012

<u>Line</u>	<u>Category</u>	<u>Recurring</u>	<u>Non-recurring</u>
1000 REVENUES			
1100 STUDENT FEES			
1101	Student Fees - Appalachian State	\$ 17,222.00	\$ -
1102	Student Fees - East Carolina	\$ 27,783.00	\$ -
1103	Student Fees - Elizabeth City State	\$ 3,307.00	\$ -
1104	Student Fees - Fayetteville State	\$ 5,781.00	\$ -
1105	Student Fees - NC A&T State	\$ 10,795.00	\$ -
1106	Student Fees - NC Central	\$ 8,645.00	\$ -
1107	Student Fees - NC School of Science and Mathematics	\$ -	\$ -
1108	Student Fees - NC State	\$ 34,376.00	\$ -
1109	Student Fees - UNC Asheville	\$ 3,967.00	\$ -
1110	Student Fees - UNC Chapel Hill	\$ 29,390.00	\$ -
1111	Student Fees - UNC Charlotte	\$ 25,063.00	\$ -
1112	Student Fees - UNC Greensboro	\$ 18,771.00	\$ -
1113	Student Fees - UNC Pembroke	\$ 6,944.00	\$ -
1114	Student Fees - UNC Wilmington	\$ 13,071.00	\$ -
1115	Student Fees - UNC School of the Arts	\$ 872.00	\$ -
1116	Student Fees - Western Carolina	\$ 9,407.00	\$ -
1117	Student Fees - Winston-Salem State	\$ 6,333.00	\$ -
	<i>1100-BLOCK SUBTOTAL</i>	\$ 221,727.00	\$ 35,000.00
1200 SURPLUS			
1201	Surplus Funds from FY10-11	\$ -	\$ -
	<i>1200-BLOCK SUBTOTAL</i>	\$ -	\$ -
1300 MISCELLANEOUS			
1301	Donations and Contributions	\$ -	\$ -
1302	Fees - Program Participation	\$ -	\$ -
1303	Expense Reimbursements	\$ -	\$ -
	<i>1300-BLOCK SUBTOTAL</i>	\$ -	\$ -
	REVENUES SUBTOTAL	\$ 221,727.00	\$ 35,000.00
2000 PERSONNEL			
2100 OFFICIALS			
2101	President	\$ 5,500.00	\$ -
2102	Senior Vice President	\$ 4,125.00	\$ -
2103	Chief Finance Officer	\$ 2,000.00	\$ -
2104	Chief Information Officer	\$ 2,000.00	\$ -
2105	Vice President of Academic and Student Affairs	\$ 2,000.00	\$ -
2106	Vice President of Govt. Operations and Constituent Services	\$ 2,000.00	\$ -
2107	Vice President of Legislative and Public Affairs	\$ 2,000.00	\$ -
2108	Deputy Chief Finance Officer	\$ 1,000.00	\$ -
2109	Assoc. VP of Academic and Student Affairs	\$ 1,000.00	\$ -
2110	Assoc. VP of Govt. Operations and Constituent Services	\$ 1,000.00	\$ -
2111	Assoc. VP of Legislative and Public Affairs	\$ 1,000.00	\$ -
2112	Director of Research and Development	\$ 2,000.00	\$ -
2113	Secretary	\$ 500.00	\$ -

2100-BLOCK SUBTOTAL \$ 26,125.00 \$ -

2200 PROFESSIONAL STAFF

2201	Office Manager - Salary	\$	37,000.00	\$	-
2202	Office Manager - Benefits - Retirement Plan	\$	3,000.00	\$	-
2203	Office Manager - Benefits - Health Insurance	\$	4,500.00	\$	-
2204	Office Manager - Taxes - Social Security	\$	2,294.00	\$	-
2205	Office Manager - Taxes - Medicare	\$	536.50	\$	-
2206	Office Manager - Contingent Leave Liability	\$	-	\$	-
	2200-BLOCK SUBTOTAL	\$	47,330.50	\$	-

2300 STUDENT STAFF

2301	[reserved]	\$	-	\$	-
2302	[reserved]	\$	-	\$	-
2303	[reserved]	\$	-	\$	-
	2300-BLOCK SUBTOTAL	\$	-	\$	-
	PERSONNEL SUBTOTAL	\$	73,455.50	\$	-

3000 OFFICE & OPERATIONS

3100 OFFICE - FIXED

3101	Rent - July 2011 to September 2011	\$	4,217.84	\$	-
3102	Rent - September 2011 to June 2012	\$	3,384.00	\$	-
3103	Parking	\$	-	\$	-
3104	Telecommunication - Phones	\$	1,725.00	\$	-
3105	Telecommunication - Cable Internet	\$	393.17	\$	-
3106	Copy Machine Lease	\$	-	\$	-
3107	Moving Expense	\$	-	\$	500.00
	3100-BLOCK SUBTOTAL	\$	9,720.01	\$	500.00

3200 OFFICE - VARIABLE

3201	Office Supplies and Maintenance	\$	1,000.00	\$	-
3202	Meeting Supplies	\$	300.00	\$	-
3203	Postage	\$	100.00	\$	-
3204	Annual Report	\$	200.00	\$	-
3205	Office-related Advertising and Publicity	\$	-	\$	-
3206	Non-technology Office Equipment and Furniture	\$	-	\$	-
3207	Office Renovations	\$	-	\$	-
3208	Copies	\$	1,500.00	\$	-
	3200-BLOCK SUBTOTAL	\$	3,100.00	\$	-

3300 INFORMATION TECHNOLOGY

3301	Website - Hosting	\$	200.00	\$	-
3302	Website - Domain Names	\$	50.00	\$	-
3303	Technology Replacement	\$	1,500.00	\$	8,500.00
	3300-BLOCK SUBTOTAL	\$	1,750.00	\$	8,500.00
	OFFICE & OPERATIONS SUBTOTAL	\$	14,570.01	\$	9,000.00

4000 MEETINGS, LODGING, & TRAVEL

4100 REGULAR MEETINGS - LODGING

4101	Lodging - August Meeting	\$	4,000.00	\$	-
4102	Lodging - September Meeting	\$	3,500.00	\$	-
4103	Lodging - October Meeting	\$	3,500.00	\$	-

4104	Lodging - November Meeting	\$	3,500.00	\$	-
4105	Lodging - December CSBP Meeting	\$	2,000.00	\$	-
4106	Lodging - January Meeting	\$	3,500.00	\$	-
4107	Lodging - February Meeting	\$	3,500.00	\$	-
4108	Lodging - March Meeting	\$	3,500.00	\$	-
4109	Lodging - April Meeting	\$	3,500.00	\$	-
	<i>4100-BLOCK SUBTOTAL</i>	\$	<i>30,500.00</i>	\$	-

4200 REGULAR MEETINGS - TRAVEL

4201	Travel - August Meeting	\$	750.00	\$	-
4202	Travel - September Meeting	\$	750.00	\$	-
4203	Travel - October Meeting	\$	750.00	\$	-
4204	Travel - November Meeting	\$	750.00	\$	-
4205	Travel - December CSBP Meeting	\$	750.00	\$	-
4206	Travel - January Meeting	\$	750.00	\$	-
4207	Travel - February Meeting	\$	750.00	\$	-
4208	Travel - March Meeting	\$	750.00	\$	-
4209	Travel - April Meeting	\$	750.00	\$	-
	<i>4200-BLOCK SUBTOTAL</i>	\$	<i>6,750.00</i>	\$	-

4300 LEADERSHIP DEVELOPMENT & SPECIAL EVENTS

4301	Summer CSBP / EO Planning Meeting	\$	2,500.00	\$	-
4302	2012 Sanders Dinner	\$	3,000.00	\$	1,000.00
4303	2012 Sanders Dinner - Award Plaques	\$	250.00	\$	-
4304	[reserved]	\$	-	\$	-
4305	[reserved]	\$	-	\$	-
4306	[reserved]	\$	-	\$	-
	<i>4300-BLOCK SUBTOTAL</i>	\$	<i>5,750.00</i>	\$	<i>1,000.00</i>

4400 TRAVEL - OFFICERS

4401	Officer Travel and Subsistence	\$	7,000.00	\$	-
	<i>4400-BLOCK SUBTOTAL</i>	\$	<i>7,000.00</i>	\$	-

MEETINGS, LODGING & TRAVEL SUBTOTAL \$ 50,000.00 \$ 1,000.00

5000 ADVOCACY & SPECIAL PROJECTS

5100 ADVOCACY - MEETINGS, TRAVEL & LODGING

5101	Students' Day at the Capitol - Spring 2012	\$	2,250.00	\$	-
5102	Lodging - Summer 2012	\$	-	\$	-
5103	Travel - Summer 2012	\$	-	\$	-
5104	Student Advocacy 2011-2012	\$	9,625.00	\$	-
	<i>5100-BLOCK SUBTOTAL</i>	\$	<i>11,875.00</i>	\$	-

5200 GRANT FUNDS

5201	Campus Innovation Grants	\$	17,000.00	\$	10,000.00
	<i>5200-BLOCK SUBTOTAL</i>	\$	<i>17,000.00</i>	\$	<i>10,000.00</i>

5300 DISCRETIONARY FUNDS

5301	Division of Academic and Student Affairs	\$	-	\$	-
5302	Division of Govt. Operations and Constituent Services	\$	-	\$	-
5303	Division of Legislative and Public Affairs	\$	-	\$	-
	<i>5300-BLOCK SUBTOTAL</i>	\$	-	\$	-

5400 SPECIAL PROJECTS

5401	Unallocated Special Projects	\$	14,884.41	\$	-
5402	UNC Partnership with National Security Commission	\$	-	\$	10,000.00
5403	Annual Higher Education Safety Symposium	\$	-	\$	5,000.00
	<i>5400-BLOCK SUBTOTAL</i>	\$	14,884.41	\$	15,000.00
	ADVOCACY & SPECIAL PROJECTS SUBTOTAL	\$	43,759.41	\$	25,000.00

6000 ADMINISTRATIVE

6100 REQUIRED ADMINISTRATIVE

6101	UNC General Administration - Financial Services	\$	22,172.00	\$	-
6102	Emergency Operating Reserve	\$	17,770.08	\$	-
6103	Non-paid Fees	\$	-	\$	-
	<i>6100-BLOCK SUBTOTAL</i>	\$	39,942.08	\$	-

6200 EXPENSES INCURRED IN PREVIOUS YEARS

6201	[reserved]	\$	-	\$	-
6202	[reserved]	\$	-	\$	-
6203	[reserved]	\$	-	\$	-
	<i>6200-BLOCK SUBTOTAL</i>	\$	-	\$	-
	ADMINISTRATIVE SUBTOTAL	\$	39,942.08	\$	-

TOTAL REVENUE	\$	221,727.00	\$	35,000.00
TOTAL EXPENSES	\$	221,727.00	\$	35,000.00
DIFFERENCE	\$	-	\$	-