

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

<u>Line</u>	<u>Category</u>	<u>Recurring</u>	<u>Recurring (J)</u>	<u>Difference</u>	<u>Non-Recurring</u>
1000 INCOME AND BASE BUDGET					
1100 STUDENT FEES					
1101	Student Fees - Appalachian State	\$ 17,222.00	\$ 17,222.00	\$ -	\$ -
1102	Student Fees - East Carolina	\$ 27,783.00	\$ 27,783.00	\$ -	\$ -
1103	Student Fees - Elizabeth City State	\$ 3,307.00	\$ 3,307.00	\$ -	\$ -
1104	Student Fees - Fayetteville State	\$ 5,781.00	\$ 5,781.00	\$ -	\$ -
1105	Student Fees - NC A&T State	\$ 10,795.00	\$ 10,795.00	\$ -	\$ -
1106	Student Fees - NC Central	\$ 8,645.00	\$ 8,645.00	\$ -	\$ -
1107	Student Fees - NC School of Science and Mathematics	\$ -	\$ -	\$ -	\$ -
1108	Student Fees - NC State	\$ 34,376.00	\$ 34,376.00	\$ -	\$ -
1109	Student Fees - UNC Asheville	\$ 3,967.00	\$ 3,967.00	\$ -	\$ -
1110	Student Fees - UNC Chapel Hill	\$ 29,390.00	\$ 29,390.00	\$ -	\$ -
1111	Student Fees - UNC Charlotte	\$ 25,063.00	\$ 25,063.00	\$ -	\$ -
1112	Student Fees - UNC Greensboro	\$ 18,771.00	\$ 18,771.00	\$ -	\$ -
1113	Student Fees - UNC Pembroke	\$ 6,944.00	\$ 6,944.00	\$ -	\$ -
1114	Student Fees - UNC Wilmington	\$ 13,071.00	\$ 13,071.00	\$ -	\$ -
1115	Student Fees - UNC School of the Arts	\$ 872.00	\$ 872.00	\$ -	\$ -
1116	Student Fees - Western Carolina	\$ 9,407.00	\$ 9,407.00	\$ -	\$ -
1117	Student Fees - Winston-Salem State	\$ 6,333.00	\$ 6,333.00	\$ -	\$ -
	<i>1100-BLOCK SUBTOTAL</i>	\$ 221,727.00	\$ 221,727.00	\$ -	\$ -
1200 SURPLUS					
1201	Surplus Funds from FY10-11	\$ -	\$ -	\$ -	\$ 35,000.00
	<i>1200-BLOCK SUBTOTAL</i>	\$ -	\$ -	\$ -	\$ 35,000.00
1300 MISCELLANEOUS					
1301	Donations and Contributions	\$ -	\$ -	\$ -	\$ -
1302	Fees - Program Participation	\$ -	\$ -	\$ -	\$ -
1303	Expense Reimbursements	\$ -	\$ -	\$ -	\$ -
	<i>1300-BLOCK SUBTOTAL</i>	\$ -	\$ -	\$ -	\$ -
	REVENUES SUBTOTAL	\$ 221,727.00	\$ 221,727.00	\$ -	\$ 35,000.00

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2000 STIPENDS, SALARIES, AND COMPENSATION					
2100 OFFICIALS					
2101	President	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -
2102	Senior Vice President	\$ 4,125.00	\$ 4,125.00	\$ -	\$ -
2103	Chief Finance Officer	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
2104	Chief Information Officer	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
2105	Vice President of Academic and Student Affairs	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
2106	Vice President of Govt. Opts. and Constituent Services	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
2107	Vice President of Legislative and Public Affairs	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
2108	Deputy Chief Finance Officer	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
2109	Assoc. VP of Academic and Student Affairs	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
2110	Assoc. VP of Govt. Opts. and Constituent Services	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
2111	Assoc. VP of Legislative and Public Affairs	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
2112	Director of Research and Development	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
2113	Secretary	\$ 500.00	\$ 500.00	\$ -	\$ -
	<i>2100-BLOCK SUBTOTAL</i>	<i>\$ 26,125.00</i>	<i>\$ 26,125.00</i>	<i>\$ -</i>	<i>\$ -</i>
2200 PROFESSIONAL STAFF					
2201	Office Manager - Salary	\$ 37,000.00	\$ 37,000.00	\$ -	\$ -
2202	Office Manager - Benefits - Retirement Plan	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
2203	Office Manager - Benefits - Health Insurance	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -
2204	Office Manager - Taxes - Social Security	\$ 2,294.00	\$ 2,294.00	\$ -	\$ -
2205	Office Manager - Taxes - Medicare	\$ 536.50	\$ 536.50	\$ -	\$ -
2206	Office Manager - Contingent Leave Liability	\$ -	\$ -	\$ -	\$ -
	<i>2200-BLOCK SUBTOTAL</i>	<i>\$ 47,330.50</i>	<i>\$ 47,330.50</i>	<i>\$ -</i>	<i>\$ -</i>
2300 STUDENT STAFF					
2301	[reserved]	\$ -	\$ -	\$ -	\$ -
2302	[reserved]	\$ -	\$ -	\$ -	\$ -
2303	[reserved]	\$ -	\$ -	\$ -	\$ -
	<i>2300-BLOCK SUBTOTAL</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
	PERSONNEL SUBTOTAL	\$ 73,455.50	\$ 73,455.50	\$ -	\$ -

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3000 OFFICE & OPERATING EXPENSE					
3100 OFFICE - FIXED					
3101	Rent - July 2011 to September 2011	\$ 7,833.68	\$ 4,217.84	\$ (3,615.84)	\$ -
3102	Rent - September 2011 to June 2012	\$ 16,450.73	\$ 3,384.00	\$ (13,066.73)	\$ -
3103	Parking	\$ 720.00	\$ -	\$ (720.00)	\$ -
3104	Telecommunication - Phones	\$ 840.00	\$ 1,725.00	\$ 885.00	\$ -
3105	Telecommunication - Cable Internet	\$ 2,820.00	\$ 186.00	\$ (2,634.00)	\$ -
3106	Copy Machine Lease	\$ 5,433.07	\$ -	\$ (5,433.07)	\$ -
3107*	Moving Expense	\$ -	\$ -	\$ -	\$ 500.00
	3100-BLOCK SUBTOTAL	\$ 34,097.48	\$ 9,512.84	\$ (24,584.64)	\$ 500.00
3200 OFFICE - VARIABLE					
3201	Office Supplies and Maintenance	\$ 500.00	\$ 2,000.00	\$ 1,500.00	\$ -
3202	Meeting Supplies	\$ 100.00	\$ 300.00	\$ 200.00	\$ -
3203	Postage	\$ 100.00	\$ 100.00	\$ -	\$ -
3204	Annual Report	\$ 200.00	\$ 200.00	\$ -	\$ -
3205	Office-related Advertising and Publicity	\$ -	\$ -	\$ -	\$ -
3206	Non-technology Office Equipment and Furniture	\$ -	\$ -	\$ -	\$ -
3207	Office Renovations	\$ -	\$ -	\$ -	\$ -
3208*	Copies	\$ -	\$ 500.00	\$ 500.00	\$ -
	3200-BLOCK SUBTOTAL	\$ 900.00	\$ 2,600.00	\$ 1,700.00	\$ -
3300 INFORMATION TECHNOLOGY					
3301	Website - Hosting	\$ 200.00	\$ 200.00	\$ -	\$ -
3302	Website - Domain Names	\$ 50.00	\$ 50.00	\$ -	\$ -
3303	Technology Replacement	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 8,500.00
	3300-BLOCK SUBTOTAL	\$ 1,750.00	\$ 1,750.00	\$ -	\$ 8,500.00
	OFFICE & OPERATIONS SUBTOTAL	\$ 36,747.48	\$ 13,862.84	\$ (22,884.64)	\$ 9,000.00

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4000	MEETINGS, LODGING, AND TRAVEL				
4100	REGULAR MEETINGS - LODGING				
4101	Lodging - August Meeting	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	\$ -
4102	Lodging - September Meeting	\$ 3,000.00	\$ 3,500.00	\$ 500.00	\$ -
4103	Lodging - October Meeting	\$ 3,000.00	\$ 3,500.00	\$ 500.00	\$ -
4104	Lodging - November Meeting	\$ 3,000.00	\$ 3,500.00	\$ 500.00	\$ -
4105	Lodging - December CSBP Meeting	\$ 1,500.00	\$ 2,000.00	\$ 500.00	\$ -
4106	Lodging - January Meeting	\$ 3,000.00	\$ 3,500.00	\$ 500.00	\$ -
4107	Lodging - February Meeting	\$ 3,000.00	\$ 3,500.00	\$ 500.00	\$ -
4108	Lodging - March Meeting	\$ 3,000.00	\$ 3,500.00	\$ 500.00	\$ -
4109	Lodging - April Meeting	\$ 3,000.00	\$ 3,500.00	\$ 500.00	\$ -
	4100-BLOCK SUBTOTAL	\$ 25,500.00	\$ 30,500.00	\$ 5,000.00	\$ -
4200	REGULAR MEETINGS - TRAVEL				
4201	Travel - August Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
4202	Travel - September Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
4203	Travel - October Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
4204	Travel - November Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
4205	Travel - December CSBP Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
4206	Travel - January Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
4207	Travel - February Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
4208	Travel - March Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
4209	Travel - April Meeting	\$ 750.00	\$ 750.00	\$ -	\$ -
	4200-BLOCK SUBTOTAL	\$ 6,750.00	\$ 6,750.00	\$ -	\$ -
4300	LEADERSHIP DEVELOPMENT & SPECIAL EVENTS				
4301	Summer CSBP / EO Planning Meeting	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
4302	2012 Sanders Dinner	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 1,000.00
4303	2012 Sanders Dinner - Award Plaques	\$ 250.00	\$ 250.00	\$ -	\$ -
4304	[reserved]	\$ -	\$ -	\$ -	\$ -
4305	[reserved]	\$ -	\$ -	\$ -	\$ -
4306	[reserved]	\$ -	\$ -	\$ -	\$ -

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	<i>4300-BLOCK SUBTOTAL</i>	\$ 5,750.00	\$ 5,750.00	\$ -	\$ 1,000.00
4400	TRAVEL - OFFICERS				
4401	Officer Travel and Subsistence	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	\$ -
	<i>4400-BLOCK SUBTOTAL</i>	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	\$ -
	MEETINGS, LODGING & TRAVEL SUBTOTAL	\$ 42,000.00	\$ 48,000.00	\$ 6,000.00	\$ 1,000.00
5000	ADVOCACY, OUTREACH, AND DISCRETIONARY FUNDS				
5100	ADVOCACY - MEETINGS, TRAVEL & LODGING				
5101	Students' Day at the Capitol - Spring 2012	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -
5102	Lodging - Summer 2012	\$ -	\$ -	\$ -	\$ -
5103	Travel - Summer 2012	\$ -	\$ -	\$ -	\$ -
5104	Student Advocacy 2011-2012	\$ 9,625.00	\$ 9,625.00	\$ -	\$ -
	<i>5100-BLOCK SUBTOTAL</i>	\$ 11,875.00	\$ 11,875.00	\$ -	\$ -
5200	GRANT FUNDS				
5201	Campus Innovation Grants	\$ -	\$ -	\$ -	\$ -
	<i>5200-BLOCK SUBTOTAL</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	\$ -	\$ 33,884.41	\$ 33,884.41	\$ 10,000.00
5402	UNC Partnership with National Security Commission	\$ -	\$ -	\$ -	\$ 10,000.00
5403	Annual Higher Education Safety Symposium	\$ -	\$ -	\$ -	\$ 5,000.00
	<i>5400-BLOCK SUBTOTAL</i>	\$ -	\$ 33,884.41	\$ 33,884.41	\$ 25,000.00
	ADVOCACY & SPECIAL PROJECTS SUBTOTAL	\$ 11,875.00	\$ 45,759.41	\$ 33,884.41	\$ 25,000.00

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6000	ADMINISTRATIVE FEES, EXPENSES INCURRED IN PREVIOUS YEARS, AND RESERVE				
6100	REQUIRED ADMINISTRATIVE				
6101	UNC General Administration - Financial Services	\$ 22,172.70	\$ 22,172.00	\$ (0.70)	\$ -
6102	Emergency Operating Reserve	\$ 26,607.24	\$ 18,477.25	\$ (8,129.99)	\$ -
6103	Non-paid Fees	\$ 8,869.08	\$ -	\$ (8,869.08)	\$ -
	<i>6100-BLOCK SUBTOTAL</i>	<i>\$ 57,649.02</i>	<i>\$ 40,649.25</i>	<i>\$ (16,999.77)</i>	<i>\$ -</i>
6200	EXPENSES INCURRED IN PREVIOUS YEARS				
6201	[reserved]	\$ -	\$ -	\$ -	\$ -
6202	[reserved]	\$ -	\$ -	\$ -	\$ -
6203	[reserved]	\$ -	\$ -	\$ -	\$ -
	<i>6200-BLOCK SUBTOTAL</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
	ADMINISTRATIVE SUBTOTAL	\$ 57,649.02	\$ 40,649.25	\$ (16,999.77)	\$ -
	TOTAL REVENUE	\$ 221,727.00	\$ 221,727.00	\$ -	\$ 35,000.00
	TOTAL EXPENSES	\$ 221,727.00	\$ 221,727.00	\$ -	\$ 35,000.00
	DIFFERENCE	\$ -	\$ -	\$ -	\$ -