

GPSS FY09 Budget Variance

Revenues	FY08	FY09	Variance
SAF Allocation	252,188.00	282,294.00	30,106.00
Interest ¹	6,352.00	7,567.00	1,215.00
Graduate School Support for Pres Special Assistant ²	2,000.00	2,000.00	0.00
Guide to Life Sales (funds will be deposited into 16-9575-4501)	2,500.00	1,500.00	-1,000.00
Total Revenue	263,040.00	293,361.00	30,321.00

Total GPSS Budget	299,294.52
Total Revenue	293,361.00
Operating Deficit	-5,933.52

Notes:

1. Used 3.5% interest rate
2. Must request funds from Dianne Zimmer after the start of FY09.

16-9570: Administration	FY08	FY09	Variance
Office Supplies Total	800.00	750.00	-50.00
Postage Total	100.00	100.00	0.00
Incidental Services Total ¹	200.00	100.00	-100.00
Officer Materials ²	250.00	250.00	0.00
Copy Duplicating ³	1,200.00	1,000.00	-200.00
Total Allocation	2,550.00	2,200.00	-350.00

Notes:

1. Senate Charges, Cleaning Fees, Equipment Repair
2. Includes business cards, name tags, officer plaque;
3. 44,444 imprints @ \$0.0225 (Secretary's fund has a special projects printing budget)

16-9571: Grant Fund	FY08	FY09	Variance
Special Allocations - 4510	11,000.00	11,000.00	0.00
Departmental Allocations - 4511	10,000.00	10,000.00	0.00
Travel Allocations - 4512	8,500.00	10,500.00	2,000.00
Total Allocation	29,500.00	31,500.00	2,000.00

16-9572: President's Fund	FY08	FY09	Variance
General Programing Total ¹	350.00	300.00	-50.00
Conference Travel Total ²	3,000.00	2,000.00	-1,000.00
NAGPS Membership Dues - 50331	500.00	500.00	0.00
Discretionary Funds Total	200.00	200.00	0.00
Cell Phone Cost ³	0.00	1,440.00	1,440.00
Total Allocation	4,050.00	4,440.00	390.00

Notes:

1. Includes such programs as President's Council, GPSS Cares, Graduate Convocations (facilities, supplies, flyers)
2. For travel by the GPSS President or designee of the President's choice to conferences such as NAGPS National or Regional Conf.
3. New line item for Blackberry use and support (C&C Fees + T-Mobile)

16-9573: Vice President's Fund	FY08	FY09	Variance
Legislative Affairs:			
Travel Expenses ¹	3,045.00	4,410.00	1,365.00
Olympia Parking Permit Total	100.00	100.00	0.00

Washington Student Lobby Dues	4,500.00	4,500.00	0.00
Legislator Correspondence ²	200.00	100.00	-100.00
Cellphone Costs ³	100.00	1,440.00	1,340.00
Lobby Day Advertising	200.00	100.00	-100.00
Conference Travel ⁴	1,000.00	1,000.00	0.00
Discretionary Funds Total	100.00	100.00	0.00
Total Allocation	9,245.00	11,750.00	2,505.00

Notes:

1. Covers either 3 trips to Olympia per week (12 week session); or three months rent (\$550/mo) = 1.5 trips weekly (\$77.40/trip)
2. Stationary, envelopes, postage for letters to legislators (use VP bar codes in Office Manager drawer)
3. New line item for Blackberry use and support (C&C Fees + T-Mobile)
4. For travel by the VP or designee of the VP's choice to one conference: NAGPS National or Regional, NAGPS Natl Lobby Day, or USSA

16-9574: Treasurer's Fund	FY08	FY09	Variance
Social Total ¹	1,500.00	1,500.00	0.00
Programming:			
Arts and Entertainment	0.00	15,000.00	15,000.00
Office Management:			
Audit Fees Total	1,600.00	1,600.00	0.00
Personnel Recruitment Total ²	50.00	50.00	0.00
Oracle Calendar Service Total	324.00	180.00	-144.00
Insurance Total	150.00	150.00	0.00
Equipment:			
Telephone Lease Total - 50301	1,676.00	1,872.00	196.00
Copy Machine Lease - 50344	2,760.00	2,850.00	90.00
Computer Equipment & Software - 50810	1,000.00	1,000.00	0.00
Equipment Replacement - 50810	400.00	400.00	0.00
Discretionary Funds	100.00	100.00	0.00
Total Allocation	9,560.00	24,702.00	15,142.00

Notes:

1. Funds for non-food costs
2. Classified Daily Ads

16-9575: Secretary's Fund	FY08	FY09	Variance
Programing:			
Diversity Fair/Speaker ¹	2,400.00	2,400.00	0.00
Grad/Prof Education Week ²	3,000.00	3,000.00	0.00
ASUW Support:			
ASUW Commissions Total ³	1,600.00	1,600.00	0.00
Publications:			
Senator Handbooks Total	300.00	20.00	-280.00
Orientation Materials ⁴	800.00	400.00	-400.00
Guide to Life ⁵	3,500.00	500.00	-3,000.00
Recognition and Awards ⁶	250.00	0.00	-250.00
General Publications Total	350.00	0.00	-350.00
Marketing ⁷	500.00	500.00	0.00
Special Projects Copies ⁸	500.00	200.00	-300.00
Website:			
Web Services from UW C&C ⁹	275.00	250.00	-25.00
Web Hosting from ASUW Total	1,000.00	1,000.00	0.00
Discretionary Funds Total	100.00	100.00	0.00
Total Allocation	14,575.00	9,970.00	-4,605.00

Notes:

1. To fund events that promote diversity or to implement diversity-related programming
2. Intended to support Career Discovery or GPE Week
3. Eight ASUW Commissions @ \$200 Each
4. Has been used for Fall social postcard, outsourcing next year
5. We are going make labels to go on the current Guides to liquidate them, a new one will be made in 2-3 years
6. Officer plaque, Gold Star Award, Senator Awards, etc. moved to Admin Budget
7. To purchase marketing material such as pens, banner, logo revisions, survey, etc.
8. 8,888 copies @ .0225 for large special projects such as flyers for an event, brochures, etc.
9. To include URL forwarding costs and SSL protection costs

16-9576: Personnel	FY08	FY09	Variance
Officers:			
President's Salary ¹	14,266.00	14,310.00	44.00
Vice President's Salary ¹	14,266.00	14,310.00	44.00
Treasurer's Salary ¹	14,266.00	14,310.00	44.00
Secretary's Salary ¹	14,266.00	14,310.00	44.00
Tuition Waivers ²	54,333.00	56,351.00	2,018.00
Summer Hourly Staff			
President (Summer ³)	4,156.00	4,156.00	0.00
Vice President (Summer)	5,541.00	4,156.00	-1,385.00
Treasurer (Summer)	2,771.00	3,325.00	554.00
Secretary (Summer)	4,156.00	3,325.00	-831.00
Summer Office Manager	2,880.00	2,700.00	-180.00
Summer Graphic Designer	1,800.00	0.00	-1,800.00
Summer Webmaster	840.00	840.00	0.00
Summer Officer Assistant/Events Planner	8,541.00	5,264.14	-3,276.86
Regular Hourly Staff			
Office Manager	7,020.00	6,840.00	-180.00
President's Executive Assistant	3,125.00	4,860.00	1,735.00
President's Special Assistant	7,800.00	11,577.00	3,777.00
Legislative Assistant	3,300.00	3,300.00	0.00
Publications Assistant	4,125.00	2,750.00	-1,375.00
Resources Assistant	2,750.00	3,300.00	550.00
Web Developer	4,200.00	4,200.00	0.00
Policy Analyst	11,700.00	9,400.00	-2,300.00
Benefits:			
Employment Benefits Loading ⁴	7,959.00	7,909.22	-49.78
Stipend Benefits Loading ⁵	7,647.00	6,239.16	-1,407.84
Total Allocation	201,708.00	197,732.52	-3,975.48

Notes:

1. GSA payrate for officers is to increase 2.0%. Pay is for 9 months at 1590/mo from 9/16/08-6/20/09
2. Tuition waiver presumes one law student, one business student, two graduate students
3. Covers 14 weeks 6/11/08-9/14/08
4. 2008-09 Employment Loading Rate: 11.3%
5. 2008-09 Stipend Loading Rate: 10.9%

16-9582: General Fund	FY08	FY09	Variance
Beginning Balance (Predicted)	261,861.00	243,413.00	-18,448.00
Allocated Insurance	-25,000.00	-25,000.00	0.00
Programming: Arts and Entertainment	0.00	-15,000.00	-15,000.00
Travel Grant Supplement	0.00	-2,000.00	-2,000.00
End Fund Balance	236,861.00	201,413.00	-33,448.00