

GPSS FY09 Budget

Revenues	FY08	FY09
SAF Allocation	252,188.00	282,294.52
Interest ¹	6,352.00	7,567.00
Graduate School Support for Pres Special Assistant ²	2,000.00	2,000.00
Guide to Life Sales (funds will be deposited into 16-9575-4501)	2,500.00	1,500.00
Total Revenue	263,040.00	293,361.52
Total GPSS Budget		302,294.52
Total Revenue		293,361.52
Operating Deficit		-8,933.00

Notes:

1. Used 3.5% interest rate
2. Must request funds from Dianne Zimmer after the start of FY08. See notes for details.

16-9570: Administration	FY08	FY09
<i>Office Supplies Total</i>	800.00	750.00
<i>Postage Total</i>	100.00	100.00
<i>Incidental Services Total¹</i>	200.00	100.00
<i>Officer Materials²</i>	250.00	250.00
<i>Copy Duplicating³</i>	1,200.00	1,000.00
Total Allocation	2,550.00	2,200.00

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
<i>Special Allocations - 4510</i>	11,000.00	11,000.00
<i>Departmental Allocations - 4511</i>	10,000.00	10,000.00
<i>Travel Allocations¹ - 4512</i>	8,500.00	10,500.00
Total Allocation	29,500.00	31,500.00

16-9572: President's Fund	FY08	FY09
<i>General Programing Total¹</i>	350.00	300.00
<i>Conference Travel Total²</i>	3,000.00	2,000.00
<i>NAGPS Membership Dues - 50331</i>	500.00	500.00
<i>Discretionary Funds Total</i>	200.00	200.00
<i>Cell Phone Cost³</i>	0.00	1,440.00
Total Allocation	4,050.00	4,440.00

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
Legislative Affairs:		
<i>Travel Expenses¹</i>	3,045.00	4,410.00
<i>Olympia Parking Permit Total</i>	100.00	100.00
<i>Washington Student Lobby Dues</i>	4,500.00	4,500.00
<i>Legislator Correspondence²</i>	200.00	100.00

Cellphone Costs³	100.00	1,440.00
Lobby Day Advertising	200.00	100.00
Conference Travel⁴	1,000.00	1,000.00
Discretionary Funds Total	100.00	100.00
Total Allocation	9,245.00	11,750.00

Notes:

1. 3 trips per week; 12 weeks in short session and 21 weeks in a long session (@ \$70/trip for 2008-09); or three months rent (\$550/mo)
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 US

16-9574: Treasurer's Fund	FY08	FY09
Social Total¹	1,500.00	1,500.00
Programming:		
Arts and Entertainment	0.00	15,000.00
Office Management:		
Audit Fees Total	1,600.00	1,600.00
Personnel Recruitment Total²	50.00	50.00
Oracle Calendar Service Total	324.00	180.00
Insurance Total	150.00	150.00
Equipment:		
Telephone Lease Total - 50301	1,676.00	1,872.00
Copy Machine Lease - 50344	2,760.00	2,850.00
Computer Equipment & Software - 50810	1,000.00	1,000.00
Equipment Replacement - 50810	400.00	400.00
Discretionary Funds	100.00	100.00
Total Allocation	9,560.00	24,702.00

Notes:

1. Funds for non-food costs
2. Classified Daily Ads
3. 10,000 copies @ \$.0225

16-9575: Secretary's Fund	FY08	FY09
Programing:		
Diversity Fair/Speaker¹	2,400.00	2,400.00
Grad/Prof Education Week²	3,000.00	3,000.00
ASUW Support:		
ASUW Commissions Total³	1,600.00	1,600.00
Publications:		
Senator Handbooks Total	300.00	20.00
Orientation Materials⁴	800.00	400.00
Guide to Life⁵	3,500.00	500.00
Recognition and Awards⁶	250.00	0.00
General Publications Total	350.00	0.00
Marketing⁷	500.00	500.00
Special Projects Copies⁸	500.00	200.00
Website:		
Web Services from UW C&C⁹	275.00	250.00
Web Hosting from ASUW Total	1,000.00	1,000.00
Discretionary Funds Total	100.00	100.00
Total Allocation	14,575.00	9,970.00

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, which is distributed at orientation
5. The previous budget of \$3500 did not garnish a profit, we are going make labels for the new year
6. Officer plaque, Gold Star Award, Senator Awards, Legislator of the Year, etc.
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	Code	FY08	FY09
Officers:			
President's Salary ¹	GSA	14,266.00	14,310.00
Vice President's Salary ¹	GSA	14,266.00	14,310.00
Treasurer's Salary ¹	GSA	14,266.00	14,310.00
Secretary's Salary ¹	GSA	14,266.00	14,310.00
Tuition Waivers ²		54,333.00	56,351.00
Summer Hourly Staff			
President (Summer ³)	Temporary	4,156.00	4,156.00
Vice President (Summer)	Temporary	5,541.00	4,156.00
Treasurer (Summer)	Temporary	2,771.00	3,325.00
Secretary (Summer)	Temporary	4,156.00	3,325.00
Summer Office Manager	Temporary	2,880.00	2,700.00
Summer Graphic Designer	Temporary	1,800.00	0.00
Summer Webmaster	Temporary	840.00	840.00
Summer Officer Assistant/Events Planner	Temporary	8,541.00	5,264.14
Regular Hourly Staff			
Office Manager	Temporary	7,020.00	6,840.00
President's Executive Assistant	Temporary	3,125.00	4,860.00
President's Special Assistant	Temporary	7,800.00	11,577.00
Legislative Assistant	Temporary	3,300.00	3,300.00
Publications Assistant	Temporary	4,125.00	2,750.00
Resources Assistant	Temporary	2,750.00	3,300.00
Web Developer	Temporary	4,200.00	4,200.00
Policy Analyst	Temporary	11,700.00	9,400.00
Benefits:			
Employment Benefits Loading ⁴		7,959.00	7,909.22
Stipend Benefits Loading ⁵		7,647.00	6,239.16
Total Allocation		201,708.00	197,732.52

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 6/11/07-9/14/07
4. 2007-08 Employment Loading Rate: 11.3%
5. 2007-08 Stipend Loading Rate: 10.9%

16-9582: General Fund	FY08	FY09
Beginning Balance (Predicted)	261,861.00	243,413.00
Allocated Insurance	-25,000.00	-25,000.00
Programming: Arts and Entertainment	0.00	-15,000.00
OCHA Support	0.00	-3,000.00
Travel Grants Supplement	0.00	-2,000.00
End Fund Balance	236,861.00	198,413.00