

**GPSS BUDGET FY2010-FY2012**

<b>Revenues</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Differential FY12/FY11</b>
SAF Allocation Request	282,300.00	299,000.00	319,000.00	20,000.00
Interest <sup>1</sup>	6,563.00	5,180.00	3,340.00	-1,840.00
Graduate School Support for Pres Special Assistant <sup>2</sup>	2,000.00	2,000.00	2,000.00	0.00
Not for Tourists	30,000.00	12,500.00	2,500.00	-10,000.00
Events Fund Raising	-	32,000.00	38,000.00	6,000.00
<b>Total Revenue</b>	<b>320,863.00</b>	<b>350,680.00</b>	<b>364,840.00</b>	<b>14,160.00</b>

*Notes:*

- Used 2.0% interest rate and last years estimated General Fund balance
- Must request funds from Dianne Zimmer after the start of FY11

<b>Administration</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Differential FY12/FY11</b>
<i>Office Supplies Total</i>	800.00	900.00	900.00	0.00
<i>Postage Total</i>	100.00	100.00	100.00	0.00
<i>Incidental Services Total<sup>1</sup></i>	100.00	100.00	100.00	0.00
<i>Officer Materials<sup>2</sup></i>	250.00	250.00	250.00	0.00
<i>Copy Duplicating<sup>3</sup></i>	1,000.00	1,000.00	1,000.00	0.00
<b>Total Allocation</b>	<b>2,250.00</b>	<b>2,350.00</b>	<b>2,350.00</b>	<b>0.00</b>

*Notes:*

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

<b>Grant Fund</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Differential FY12/FY11</b>
<i>Special Allocations</i>	11,000.00	19,000.00	15,000.00	-4,000.00
<i>Departmental Allocations</i>	10,000.00	7,000.00	7,000.00	0.00
<i>Travel Allocations</i>	11,000.00	17,000.00	21,000.00	4,000.00
<b>Total Allocation</b>	<b>32,000.00</b>	<b>43,000.00</b>	<b>43,000.00</b>	<b>0.00</b>

<b>President's Fund</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Differential FY12/FY11</b>
<i>General Programing Total<sup>1</sup></i>	350.00	350.00	350.00	0.00
<i>Conference Travel Total<sup>2</sup></i>	2,500.00	2,500.00	2,500.00	0.00
<i>NAGPS Dues</i>	500.00	500.00	0.00	-500.00
<i>Discretionary Funds Total</i>	200.00	200.00	200.00	0.00
<i>Cell Phone Costs<sup>3</sup></i>	600.00	600.00	600.00	0.00
<b>Total Allocation</b>	<b>4,150.00</b>	<b>4,150.00</b>	<b>3,650.00</b>	<b>-500.00</b>

*Notes:*

- Includes such programs as President's Council, GPSS Cares, Graduate Convocations (facilities, supplies, flyers)
- For travel by the GPSS President or designee of the President's choice to conferences such as USSA or Sage DC conference
- \$50 Monthly reimbursement for GPSS use of Personal cell phone

<b>Vice President's Fund</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Differential FY12/FY11</b>
<b>Legislative Affairs:</b>				0.00
<i>Travel Expenses<sup>1</sup></i>	3,456.00	4,410.00	4,410.00	0.00
<i>Olympia Parking Permit Total</i>	100.00	100.00	100.00	0.00
<i>Washington Student Lobby Dues</i>	4,500.00	4,500.00	0.00	-4,500.00
<i>Legislator Correspondence<sup>2</sup></i>	100.00	200.00	200.00	0.00
<i>Cell Phone Costs<sup>3</sup></i>	1,440.00	1,440.00	1,440.00	0.00
<i>Lobby Day Advertising</i>	750.00	750.00	750.00	0.00
<i>Conference Travel<sup>4</sup></i>	1,000.00	1,000.00	4,500.00	3,500.00
<i>Discretionary Funds Total</i>	100.00	100.00	100.00	0.00
<b>Total Allocation</b>	<b>11,446.00</b>	<b>12,500.00</b>	<b>11,500.00</b>	<b>-1,000.00</b>

*Notes:*

- Covers either 3 trips to Olympia per week (12 week session); or three months rent (\$650/mo) = 1.5 trips weekly (\$77.40/trip)
- Stationary, envelopes, postage for letters to legislators (use VP bar codes in Office Manager drawer)
- New line item for Blackberry use and support (T-Mobile + C&C)
- For travel by the VP and designees of the VP's choice to conferences: Sage or USSA

<b>Treasurer's Fund</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Differential FY12/FY11</b>
<b>Programming:</b>				0.00
<i>Fall and Spring Social<sup>1</sup></i>	1,500.00	1,500.00	1,500.00	0.00
<i>Arts and Entertainment</i>	15,000.00	15,000.00	15,000.00	0.00
<b>Office Management:</b>				0.00
<i>Audit Fees</i>	1,600.00	1,600.00	1,600.00	0.00
<i>Personnel Recruitment Total<sup>2</sup></i>	50.00	50.00	50.00	0.00
<i>Oracle Calander Service</i>	180.00	0.00	0.00	0.00
<i>Insurance Total</i>	150.00	150.00	150.00	0.00
<b>Equipment:</b>				0.00
<i>Telephone Lease Total</i>	2,096.00	2,346.80	7,920.00	5,573.20
<i>Copy Machine Lease</i>	2,930.00	3,012.25	3,012.25	0.00
<i>Computer Equipment &amp; Software</i>	1,000.00	1,000.00	2,400.00	1,400.00
<i>Equipment Replacement</i>	400.00	400.00	400.00	0.00
<i>Discretionary Funds</i>	100.00	100.00	100.00	0.00

<b>Total Allocation</b>	<b>25,006.00</b>	<b>25,159.05</b>	<b>32,132.25</b>	<b>6,973.20</b>
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- Notes:
1. Funds for non-food costs
  2. Classified Daily Ads
  3. 10,000 copies @ \$.0225

**Secretary's Fund**

<b>Programming:</b>					0.00
<i>Diversity Fair/Speaker<sup>1</sup></i>		2,400.00	4,000.00	4,000.00	0.00
<i>Grad/Prof Week</i>		3,000.00	3,000.00	0.00	-3,000.00
ASUW Support:		1,600.00	0.00		0.00
<i>Recognition and Awards<sup>6</sup></i>		0.00	0.00	0.00	0.00
<b>Publications</b>					
<i>Other</i>		30,420.00	0.00		0.00
<i>Marketing<sup>7</sup></i>		500.00	300.00	300.00	0.00
<i>Special Projects Copies<sup>8</sup></i>		200.00	400.00	400.00	0.00
<b>Website:</b>					0.00
<i>Web Services from UW C&amp;C<sup>9</sup></i>		250.00	250.00	250.00	0.00
<i>Web Hosting from ASUW Total</i>		1,000.00	1,000.00	200.00	-800.00
<i>Discretionary Funds Total</i>		100.00	100.00	100.00	0.00
<i>Meeting Room Reservation</i>		0.00	500.00	500.00	0.00
					0.00
					0.00
<b>Total Allocation</b>		<b>39,470.00</b>	<b>9,550.00</b>	<b>5,750.00</b>	<b>-3,800.00</b>

- Notes:
1. To fund events that promote diversity or to implement diversity-related programming
  6. Has been added to the admin budget as office supplies
  7. To purchase marketing material such as pens, banner, logo revisions, survey, etc.
  8. 22,222 copies @ .0225 for large special projects such as flyers for an event, brochures, informational books, etc.
  9. To include URL forwarding costs and SSL protection costs

<b>Personnel</b>	<b>Wage</b>	<b>Hours</b>				
<b>Officers:</b>						0.00
President's Salary <sup>1</sup>			14,589.00	14,886.00	\$15,250.00	364.00
Vice President's Salary <sup>1</sup>			14,589.00	14,886.00	\$15,250.00	364.00
Treasurer's Salary <sup>1</sup>			14,589.00	14,886.00	\$15,250.00	364.00
Secretary's Salary <sup>1</sup>			14,589.00	14,886.00	\$15,250.00	364.00
Tuition Waivers <sup>2</sup>			58,323.00	71,945.00	\$72,307.00	362.00
						0.00
<b>Sub Total</b>			<b>116,679.00</b>	<b>131,489.00</b>	<b>\$133,307.00</b>	<b>1,818.00</b>
<b>Summer Hourly Staff</b>	<b>FY12</b>	<b>FY12</b>				
President (Summer)	\$20.58	13.50	4,156.00	4,321.80	\$3,900.00	-421.80
Vice President (Summer)	\$20.58	13.50	4,156.00	4,321.80	\$3,900.00	-421.80
Treasurer (Summer)	\$20.58	13.50	3,325.00	3,457.44	\$3,900.00	442.56
Secretary (Summer)	\$20.58	13.50	3,325.00	3,457.44	\$3,900.00	442.56
Summer Office Manager	\$13.00	13.50	2,160.00	2,016.00	\$2,470.00	454.00
Summer Webmaster	\$14.00	TBD	952.00	952.00	\$840.00	-112.00
Summer Exe Assistant	\$19.00	TBD	5,264.14	5,264.14	\$5,264.14	0.00
						0.00
<b>Sub Total</b>			<b>23,338.14</b>	<b>23,790.62</b>	<b>24,174.14</b>	<b>383.52</b>
<b>Regular Hourly Staff</b>	<b>Wages FY11</b>	<b>Hours FY11</b>				
Office Manager	\$13.00	19.50	6,840.00	6,840.00	7,605.00	765.00
President's Executive Assistant	\$13.00	15.00	4,860.00	4,860.00	5,850.00	990.00
President's Special Assistant	\$19.79	19.50	11,577.00	11,577.00	11,577.00	0.00
Legislative Assistant	\$13.00	15.00	3,300.00	3,600.00	5,850.00	2,250.00
Publications Assistant	\$13.00	12.00	2,750.00	2,750.00	4,680.00	1,930.00
Resources Assistant	\$13.00	10.00	3,300.00	3,300.00	3,900.00	600.00
Web Developer	\$17.00	10.00	4,080.00	5,100.00	5,100.00	0.00
Policy Analyst	\$19.79	19.50	9,400.00	9,400.00	11,577.00	2,177.00
Events Planner	\$11.00	10.00	0.00	0.00	3,300.00	3,300.00
<b>Sub Total</b>			<b>46,107.00</b>	<b>47,427.00</b>	<b>59,439.00</b>	<b>12,012.00</b>
<b>Benefits:</b>						
Employment Benefits Loading <sup>4</sup>			9,097.31	9,258.29	10,565.00	1,306.71
Stipend Benefits Loading <sup>5</sup>			7,761.35	6,133.03	8,967.00	2,833.97
			<b>16,858.66</b>	<b>15,391.32</b>	<b>19,532.00</b>	<b>4,140.68</b>
<b>Total Allocation</b>			<b>202,982.80</b>	<b>218,097.94</b>	<b>236,452.14</b>	<b>18,354.20</b>
						8.42

- Notes:
1. GSA payrate for officers
  2. Tuition waiver presumes one law student, one Evans, One Jackson, One Engineering + estimate tuition increases
  3. Covers 14 weeks 6/11/08-9/14/08
  4. 2010-2011 Employment Loading Rate: 13.9%
  5. Stipend Loading Rate:14.7%

**Events Agenda (Funded outside of SAF)**

<b>Fall Social</b>			<b>6,000.00</b>	<b>6,000.00</b>		0.00
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<i>Higher Ed Summit</i>			5,000.00	5,000.00	0.00
<i>Speed Dating + Samll Events Agenda</i>			2,500.00	3,000.00	500.00
<i>Spring Social</i>			6,000.00	6,000.00	0.00
<i>Spring Picnic</i>			2,500.00	4,000.00	1,500.00
<i>Science and Policy Summit</i>			10,000.00	14,000.00	4,000.00
<b>Total Allocation</b>			<b>32,000.00</b>	<b>38,000.00</b>	<b>6,000.00</b>

General Fund	Item	Month				
	Beginning Balance <sup>1</sup>		205,000.00	159,500.00	112,373.01	-47,126.99
	Allocated Insurance		-25,000.00	-25,000.00	-25,000.00	0.00
	Programming: Arts & Entertainment		-10,000.00	-10,000.00	0.00	10,000.00
	OCHA Support		-3,000.00	-3,000.00	-3,750.00	-750.00
	SAF Allocation Differential		-	-13,000.00	-	
	Deficit(Surplus) Spending (other)		-7,500.00	3,873.01	-7,994.39	
<b>End Fund Balance</b>			<b>159,500.00</b>	<b>112,373.01</b>	<b>75,628.62</b>	<b>-36,744.39</b>

1. Beginning Balance is estimated at this point. Check with Accounting at the beginning of the fiscal year. Balance is before insurance.

2. Numbers in red have not been verified

	FY10	FY11	FY12	
<b>Total GPSS Budget</b>	355,304.80	384,806.99	401,584.39	16,777.40
<b>Total Revenue</b>	320,863.00	350,680.00	364,840.00	14,160.00
<b>Possible Overall Operating Deficit/Surplus</b>	-34,441.80	-34,126.99	-36,744.39	-2,617.40

1. Note for FY10 the events agenda is not included in the overall budget