

GPSS PROPOSED BUDGET FY2013

REVENUES	FY12 - Approved	FY13 - Proposed	Variance
SAF Allocation Request	\$ 309,000	\$ 309,000	0%
Interest ¹	3,340	6,708	101%
Graduate School Support for Pres Special Assistant Not for Tourists	2,000	-	-100%
Events Fund Raising	2,500	-	-100%
	38,000	30,000	-21%
Total Revenue	\$ 354,840	\$ 345,708	-3%

Notes:

1. Interest rate for GPSS General Fund is 2.0%. Estimate is based on General Fund balance as of June 30th, 2011.

ADMINISTRATION	FY12 - Approved	FY13 - Proposed	Variance
Office Supplies	\$ 900	\$ 900	0%
Postage Total	100	100	0%
Incidental Services ¹	100	100	0%
Officer Materials ²	250	250	0%
Copy Duplicating	1,000	1,000	0%
Events Agenda:			
Fall Social	6,000	6,000	0%
Spring Social	6,000	6,000	0%
Small Events	3,000	3,000	0%
Picnics/Student Parent Mixer	4,000	4,000	0%
Total Allocation	\$ 21,350	\$ 21,350	0%

Notes:

1. Copy Center, Cleaning Fees, Equipment Repair
2. Includes business cards, name tags, officer plaque;

GRANTS FUND	FY12 - Approved	FY13 - Proposed	Variance
Travel Allocations	\$ 21,000	\$ -	-100%
Total Allocation	\$ 21,000	\$ -	-100%

PRESIDENT'S FUND	FY12 - Approved	FY13 - Proposed	Variance
General Programing ¹	\$ 350	\$ 350	0%
Conference Travel ²	2,500	2,500	0%
Discretionary Funds	200	200	0%
Cell Phone Costs	600	-	-100%
Summits:		10,000	New
Higher Ed Summit	5,000	-	-100%
Science and Policy Summit	14,000	-	-100%
Total Allocation	\$ 22,650	\$ 13,050	-42%

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 USSA or SAGE DC conference

VICE PRESIDENT'S FUND	FY12 - Approved	FY13 - Proposed	Variance
Legislative Affairs:			
Travel Expenses ¹	\$ 4,410	\$ 4,410	0%
Olympia Parking Permit	100	100	0%
Legislator Correspondence ²	200	200	0%
Cell Phone Costs	1,440	-	-100%
Internet Costs	-	200	New
Lobby Day Advertising	750	750	0%
Conference Travel ³	4,500	4,500	0%
Discretionary Funds	100	100	0%
Total Allocation	\$ 11,500	\$ 10,260	-12%

Notes:

1. Covers either 3 trips to Olympia per week (12 week session); or three months rent (\$650/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. For travel by the VP and designees of the VP's choice to conferences: Sage or USSA

TREASURER'S FUND

Programming:					
Fall and Spring Social		\$ 1,500	\$ -		-100%
Arts and Entertainment		15,000	10,000		-33%
Office Management:					
Audit Fees		1,600	1,600		0%
Personnel Recruitment		50	-		-100%
Insurance Total		150	150		0%
Equipment:					
Technology Recharge Fee ¹		-	8,218		New
Telephone Lease ²		7,920	243		-97%
Copy Machine Lease		3,012	3,012		0%
Computer Equipment & Software		2,400	2,400		0%
Equipment Replacement		400	400		0%
Discretionary Funds		100	100		0%
Committee Meetings		-	1,000		New
Senate Meetings		-	1,000		New
Departmental Allocations		7,000	7,000		0%
Total Allocation		\$ 39,132	\$ 35,123		-10%

Notes:

1. Fee rates are \$52.68 per capita, per month. Summer: 7 staff for 3 months. School year: 13 staff for 9 months
2. \$4.05 per line, per month. Five lines for twelve months.

SECRETARY'S FUND

Programing:					
Diversity Fair/Speaker ¹		\$ 4,000	\$ 4,000		0%
Publications:					
Marketing ²		300	300		0%
Special Projects Copies ³		400	400		0%
Website:					
Web Services from Creative Communications ⁴		250	1,200		380%
SharePoint ⁵		-	420		New
Web Hosting from ASUW Total		200	-		-100%
Discretionary Funds Total		100	100		0%
Meeting Room Reservation		500	500		0%
Total Allocation		\$ 5,750	\$ 6,920		20%

Notes:

1. To fund events that promote diversity or to implement diversity-related programming
2. To purchase marketing material such as pens, banner, logo revisions, survey, etc.
3. For large special projects such as flyers for an event, brochures, informational books, etc.
4. Monthly \$100 fee to maintain website
5. Monthly \$35 fee to maintain new online application systems

PERSONNEL

Officers:					
President's Salary ¹			\$ 15,250	\$ 15,250	0%
Vice President's Salary ¹			15,250	15,250	0%
Treasurer's Salary ¹			15,250	15,250	0%
Secretary's Salary ¹			15,250	15,250	0%
Tuition Waivers ²			72,307	83,106	15%
Sub Total			\$ 133,307	\$ 144,106	8%
Summer Hourly Staff:³					
	FY13 Wages	FY 13 Hours			
President (Summer)	\$20.58	13.50	\$ 3,900	\$ 3,890	0%
Vice President (Summer)	\$20.58	13.50	3,900	3,890	0%
Treasurer (Summer)	\$20.58	13.50	3,900	3,890	0%
Secretary (Summer)	\$20.58	13.50	3,900	3,890	0%
Summer Office Manager	\$13.00	19.50	2,470	3,549	44%
Special Assistant to the President	\$17.00	8.50	-	2,023	New
Organizing Director	\$17.00	19.50	-	4,641	New
Summer Webmaster	\$14.00	TBD	840	-	-100%
Summer Exe Assistant	\$19.00	TBD	5,264	-	-100%
Sub Total			\$ 24,174	\$ 25,771	7%
Regular Hourly Staff:⁴					
	FY13 Wages	FY13 Hours			
Office Manager	\$13.00	19.50	\$ 7,605	\$ 7,605	0%
University Affairs Director	\$19.79	19.50	-	11,577	New
President's Executive Assistant	-	-	5,850	-	-100%
Special Assistant to the President	\$19.79	19.50	11,577	11,577	0%
Legislative Assistant	-	-	5,850	-	-100%
Organizing Director	\$17.00	19.50	-	9,945	New
Publications Assistant	-	-	-	-	-
Communications Specialist	\$13.00	15.00	-	5,850	New
Budget Specialist	\$13.00	10.00	-	3,900	New
Resources Assistant	-	-	3,900	-	-100%
Web Developer	-	-	5,100	-	-100%
IT Specialist	\$17.00	10.00	-	5,100	New
Policy Analyst	\$19.79	19.50	11,577	11,577	0%
Events Planner	\$13.00	10.00	3,300	3,900	18%
Sub Total			\$ 54,759	\$ 71,031	30%
Benefits:⁵					
Employment Benefits Loading			\$ 10,565	\$ 16,263	54%
Stipend Benefits Loading			8,967	10,248	14%
Sub Total			\$ 19,532	\$ 26,511	36%
Total Allocation			\$ 231,772	\$ 267,420	15%

Notes:

1. GSA payrate for officers
2. Tuition waivers were estimated using FY2012 actuals plus a 5% increase.
3. Covers 14 weeks
4. Covers 30 weeks
5. 2012-2013 Employment Loading Rate: 16.8%

SPECIAL ALLOCATION FUND

Special Allocations			\$ 15,000	\$ 15,000	0%
Total Allocation			\$ 15,000	\$ 15,000	0%

GENERAL FUND

Beginning Balance ¹			335,405.00	319,090.61	-5%
Allocated Insurance			25,000.00	25,000.00	0%
OCHA Support			3,000.00	3,000.00	0%
Surplus(Deficit)			-16,314.39	-26,414.97	62%
End Fund Balance			319,090.61	292,675.64	-8%