

GPSS Final Budget 2018-2019

	FY 17	FY 18	FY 19	
	Budgeted	Budgeted	Budgeted	% Change
ADMINISTRATION (16-9570)				
Office Supplies	\$ 850.00	\$ 850.00	\$ 850.00	0%
Materials + Equipment	\$ 300.00	\$ 400.00	\$ 400.00	0%
Staff Onboarding	\$ 1,200.00	\$ 500.00	\$ 500.00	0%
Printing	\$ 600.00	\$ 600.00	\$ 600.00	0%
Promotional Materials	\$ 350.00	\$ 100.00	\$ 300.00	67%
Special Projects Fund	\$ -	\$ -	\$ 10,000.00	100%
Total	\$ 3,300.00	\$ 2,450.00	\$ 12,650.00	81%
PROGRAMMING BUDGET (64-4761)				
Senate Food	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0%
Committee Events	\$ 2,000.00	\$ 3,000.00	\$ 5,000.00	0%
Fall Events	\$ 29,000.00	\$ 13,000.00	\$ 13,000.00	0%
Winter Events	\$ 9,000.00	\$ 12,000.00	\$ 12,000.00	0%
Spring Events	\$ 19,000.00	\$ 13,000.00	\$ 13,000.00	0%
Total	\$ 61,500.00	\$ 43,500.00	\$ 45,500.00	0%
VP INTERNAL (16-9571)				
Conference Travel	\$ 7,500.00	\$ 1,500.00	\$ 1,000.00	-50%
Discretionary Funds	\$ 100.00	\$ 100.00	\$ 100.00	0%
Total	\$ 7,600.00	\$ 1,600.00	\$ 1,100.00	-45%
PRESIDENT (16-9572)				
General Programming	\$ 350.00	\$ 300.00	\$ 300.00	0%
Conference Travel	\$ 2,500.00	\$ 1,500.00	\$ 2,000.00	25%
Discretionary Funds	\$ 200.00	\$ 200.00	\$ 200.00	0%
Total	\$ 3,050.00	\$ 2,000.00	\$ 2,500.00	20%
VP EXTERNAL (16-9573)				
Travel Expenses (Olympia)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0%
Olympia Parking Permit	\$ 100.00	\$ 75.00	\$ 75.00	0%
Conference Travel	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	0%
Discretionary Funds	\$ 100.00	\$ 100.00	\$ 100.00	0%
Total	\$ 5,200.00	\$ 6,175.00	\$ 6,175.00	0%
TREASURER (16-9574)				
Telephone Lease	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0%
Copy Machine Lease	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	0%
Computer Equipment and Software	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0%
Equipment Replacement	\$ 500.00	\$ 500.00	\$ 500.00	0%
Insurance	\$ 200.00	\$ 200.00	\$ 200.00	0%
HUB Administration Fee	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	0%
Incidental Room Rental Expenses	\$ 500.00	\$ 500.00	\$ 500.00	0%
Discretionary Funds	\$ 100.00	\$ 100.00	\$ 100.00	0%
Total	\$ 10,220.00	\$ 10,220.00	\$ 10,220.00	0%
SECRETARY (16-9575)				
Diversity Fund	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	0%
Discretionary Funds	\$ 100.00	\$ 100.00	\$ 100.00	0%
Total	\$ 6,100.00	\$ 4,100.00	\$ 4,100.00	0%

PERSONNEL (16-9576)				
President's Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	0%
Vice President of Internal Affairs Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	0%
Vice President of External Affairs Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	0%
Treasurer's Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	0%
Secretary Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	0%
Tuition Compensation	\$ 117,105.00	\$ 117,105.00	\$ 117,105.00	0%
<i>Officer's Subtotal</i>	\$ 212,985.00	\$ 212,985.00	\$ 212,985.00	0%
President Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	0%
VP Internal Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	0%
VP External Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	0%
Treasurer Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	0%
Secretary Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	0%
Office Manager Summer	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	0%
Director of Events Summer	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	0%
Creative Director Summer	\$ 360.00	\$ 540.00	\$ 540.00	0%
Senate Clerk Summer	\$ 630.00	\$ 378.00	\$ 378.00	0%
<i>Summer Hourly Staff Subtotal</i>	\$ 29,160.00	\$ 23,418.00	\$ 23,418.00	0%
EA + Campus Partnerships	\$ 17,856.00	\$ 11,718.00	\$ 11,718.00	0%
Director of Communications	\$ 6,696.00	\$ 8,370.00	\$ 8,370.00	0%
Creative Director	\$ 8,370.00	\$ 8,370.00	\$ 8,370.00	0%
Director of Events	\$ 8,928.00	\$ 9,486.00	\$ 9,486.00	0%
Organizing Director	\$ 10,044.00	\$ 8,928.00	\$ 8,928.00	0%
Policy Director	\$ 8,928.00	\$ 10,044.00	\$ 10,044.00	0%
Clerk	\$ 3,906.00	\$ 3,906.00	\$ 3,906.00	0%
Office Manager	\$ 12,694.50	\$ 11,485.50	\$ 11,485.50	0%
Budget Specialist	\$ 5,580.00	\$ 8,928.00	\$ 8,928.00	0%
<i>Regular Hourly Staff Subtotal</i>	\$ 83,002.50	\$ 81,235.50	\$ 81,235.50	0%
Staff Benefits Loading	\$ 21,266.52	\$ 19,988.82	\$ 22,291.20	10%
Officer Benefits Loading	\$ 16,203.72	\$ 17,737.80	\$ 16,395.48	-8%
<i>Benefits Subtotal</i>	\$ 37,470.24	\$ 37,726.62	\$ 38,686.68	2%
Total	\$ 362,617.74	\$ 355,365.12	\$ 356,325.18	0%
DEPARTMENTAL ALLOCATIONS (16-9577)	\$ 8,500.00	\$ 5,000.00	\$ 5,000.00	0%
SPECIAL ALLOCATIONS (16-9578)	\$ 22,000.00	\$ 17,000.00	\$ 17,000.00	0%
TRAVEL GRANTS (16-9579)	\$ 25,000.00	\$ 22,000.00	\$ 22,000.00	0%
TOTAL ANNUAL BUDGET	\$ 515,087.74	\$ 469,410.12	\$ 482,570.18	2.73%
Income from Provost	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	0.00%
Endowment Distributions	\$ -	\$ -	\$ -	
General Fund	\$ -	\$ -	\$ 10,000.00	100.00%
SAF Funding Request	\$ 482,474.00	\$ 439,505.00	\$ 442,570	0.69%