

## GPSS Final Budget 2019-2020

	FY 17	FY 18	FY 19	FY 20 FINAL	% Change
	Budgeted	Budgeted	Budgeted	Active	
<b>ADMINISTRATION (16-9570)</b>					
Office Supplies	\$ 850.00	\$ 850.00	\$ 850.00	\$ 400.00	-53%
Materials + Equipment	\$ 300.00	\$ 400.00	\$ 400.00	\$ 1,000.00	150%
Staff Onboarding	\$ 1,200.00	\$ 500.00	\$ 500.00	\$ 300.00	20%
Day on the Hill Travel	\$ -	\$ -	\$ -	\$ 1,500.00	
Printing	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	0%
Promotional Materials	\$ 350.00	\$ 100.00	\$ 300.00	\$ 1,000.00	233%
Special Projects Fund	\$ -	\$ -	\$ 10,000.00	\$ -	-100%
<b>Total</b>	<b>\$ 3,300.00</b>	<b>\$ 2,450.00</b>	<b>\$ 12,650.00</b>	<b>\$ 4,800.00</b>	<b>-</b>
<b>PROGRAMMING BUDGET (64-4761)</b>					
Senate Food	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	20%
Staff Trainings	\$ -	\$ -	\$ -	\$ 300.00	
Committee Events	\$ 2,000.00	\$ 3,000.00	\$ 5,000.00	\$ 3,700.00	20%
Professional Development Events	\$ -	\$ -	\$ -	\$ 3,000.00	-
Fall Events	\$ 29,000.00	\$ 13,000.00	\$ 13,000.00	\$ 6,000.00	-23%
Winter Events	\$ 9,000.00	\$ 12,000.00	\$ 12,000.00	\$ 6,000.00	-25%
Spring Events	\$ 19,000.00	\$ 13,000.00	\$ 13,000.00	\$ 6,000.00	-23%
Huskies on the Hill	\$ 500.00	\$ -	\$ -	\$ 2,000.00	
<b>Total</b>	<b>\$ 62,000.00</b>	<b>\$ 43,500.00</b>	<b>\$ 45,500.00</b>	<b>\$ 30,000.00</b>	<b>-11%</b>
<b>VP INTERNAL (16-9571)</b>					
Conference Travel	\$ 7,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,250.00	25%
Discretionary Funds	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0%
Fall Events- Supplemental Funding	\$ -	\$ -	\$ -	\$ 3,000.00	-
Winter Events- Supplemental Funding	\$ -	\$ -	\$ -	\$ 2,000.00	-
Spring Events- Supplemental Funding	\$ -	\$ -	\$ -	\$ 3,000.00	-
Committee Events- Supplemental Funding	\$ -	\$ -	\$ -	\$ 2,300.00	-
<b>Total</b>	<b>\$ 7,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,100.00</b>	<b>\$ 11,650.00</b>	<b>-</b>
<b>PRESIDENT (16-9572)</b>					
General Programming	\$ 350.00	\$ 300.00	\$ 300.00	\$ 300.00	0%
Conference Travel	\$ 2,500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,750.00	38%
Discretionary Funds	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	0%
<b>Total</b>	<b>\$ 3,050.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,500.00</b>	<b>\$ 3,250.00</b>	<b>30%</b>
<b>VP EXTERNAL (16-9573)</b>					
Travel Expenses (Olympia)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0%
Olympia Parking Permit	\$ 100.00	\$ 75.00	\$ 75.00	\$ 75.00	0%
Conference Travel	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,750.00	-8%
Discretionary Funds	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0%
<b>Total</b>	<b>\$ 5,200.00</b>	<b>\$ 6,175.00</b>	<b>\$ 6,175.00</b>	<b>\$ 5,925.00</b>	<b>-4%</b>
<b>TREASURER (16-9574)</b>					
Telephone Lease	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,315.00	-12%
Copy Machine Lease	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,125.20	-18%
Computer Equipment and Software	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	-100%
Equipment Replacement	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	-100%
Insurance	\$ 200.00	\$ 200.00	\$ 200.00	\$ 223.32	12%
HUB Administration Fee	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 4,000.00	120%
Incidental Room Rental Expenses	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0%
Discretionary Funds	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0%
<b>Total</b>	<b>\$ 10,220.00</b>	<b>\$ 10,220.00</b>	<b>\$ 10,220.00</b>	<b>\$ 8,263.52</b>	<b>-19%</b>

<b>SECRETARY (16-9575)</b>					
Diversity Fund	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	50%
Conference Travel	\$ -	\$ -	\$ -	\$ 1,250.00	
Discretionary Funds	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
<b>Total</b>	<b>\$ 6,100.00</b>	<b>\$ 4,100.00</b>	<b>\$ 4,100.00</b>	<b>\$ 7,350.00</b>	
<b>PERSONNEL (16-9576)</b>					
President's Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	\$ 21,658.00	13%
Vice President of Internal Affairs Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	\$ 21,658.00	13%
Vice President of External Affairs Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	\$ 21,658.00	13%
Treasurer's Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	\$ 21,658.00	13%
Secretary Salary	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	\$ 21,658.00	13%
Tuition Compensation	\$ 117,105.00	\$ 117,105.00	\$ 117,105.00	\$ 100,825.00	-14%
<i>Officer's Subtotal</i>	<i>\$ 212,985.00</i>	<i>\$ 212,985.00</i>	<i>\$ 212,985.00</i>	<i>\$ 209,115.00</i>	<i>-2%</i>
President Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	\$ 7,200.00	90%
VP Internal Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	\$ 7,200.00	90%
VP External Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	\$ 7,200.00	90%
Treasurer Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	\$ 7,200.00	90%
Secretary Summer	\$ 4,914.00	\$ 3,780.00	\$ 3,780.00	\$ 7,200.00	90%
Office Manager Summer	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	
Director of Events Summer	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	
Creative Director Summer	\$ 360.00	\$ 540.00	\$ 540.00	\$ -	
Senate Clerk Summer	\$ 630.00	\$ 378.00	\$ 378.00	\$ -	
<i>Summer Hourly Staff Subtotal</i>	<i>\$ 29,160.00</i>	<i>\$ 23,418.00</i>	<i>\$ 23,418.00</i>	<i>\$ 36,000.00</i>	<i>54%</i>
EA + Campus Partnerships	\$ 17,856.00	\$ 11,718.00	\$ 11,718.00	\$ 9,180.00	
Director of Communications	\$ 6,696.00	\$ 8,370.00	\$ 8,370.00	\$ 9,180.00	
Creative Director	\$ 8,370.00	\$ 8,370.00	\$ 8,370.00	\$ 9,180.00	
Director of Events	\$ 8,928.00	\$ 9,486.00	\$ 9,486.00	\$ 10,404.00	
Organizing Director	\$ 10,044.00	\$ 8,928.00	\$ 8,928.00	\$ 10,404.00	
Policy Director	\$ 8,928.00	\$ 10,044.00	\$ 10,044.00	\$ 10,404.00	
Clerk	\$ 3,906.00	\$ 3,906.00	\$ 3,906.00	\$ 6,120.00	
Office Manager	\$ 12,694.50	\$ 11,485.50	\$ 11,485.50	\$ 10,404.00	
Budget Specialist	\$ 5,580.00	\$ 8,928.00	\$ 8,928.00	\$ 9,180.00	
Executive Senators	\$ -	\$ -	\$ -	\$ 6,750.00	
<i>Regular Hourly Staff Subtotal</i>	<i>\$ 83,002.50</i>	<i>\$ 81,235.50</i>	<i>\$ 81,235.50</i>	<i>\$ 91,206.00</i>	<i>12%</i>
Staff Benefits Loading	\$ 21,266.52	\$ 19,988.82	\$ 22,291.20	\$ 27,094.88	22%
Officer Benefits Loading	\$ 16,203.72	\$ 17,737.80	\$ 16,395.48	\$ 18,517.59	13%
<i>Benefits Subtotal</i>	<i>\$ 37,470.24</i>	<i>\$ 37,726.62</i>	<i>\$ 38,686.68</i>	<i>\$ 45,612.47</i>	<i>18%</i>
<b>Total</b>	<b>\$ 362,617.74</b>	<b>\$ 355,365.12</b>	<b>\$ 356,325.18</b>	<b>\$ 381,933.47</b>	<b>7%</b>
<b>DEPARTMENTAL ALLOCATIONS (16-9577)</b>					
	\$ 8,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%
<b>SPECIAL ALLOCATIONS (16-9578)</b>					
	\$ 22,000.00	\$ 17,000.00	\$ 17,000.00	\$ 22,000.00	29%
<b>TRAVEL GRANTS (16-9579)</b>					
	\$ 25,000.00	\$ 22,000.00	\$ 22,000.00	\$ 25,000.00	14%
<b>TOTAL ANNUAL BUDGET</b>					
	\$ 515,587.74	\$ 469,410.12	\$ 482,570.18	\$ 505,171.99	4.68%
<b>Income from Provost</b>	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
<b>Endowment Distributions</b>	\$ -	\$ -	\$ -	\$ 18,118.00	
<b>General Fund</b>	\$ -	\$ -	\$ 10,000.00	\$ 14,556.00	
<b>SAF Funding Request</b>	\$ 482,474.00	\$ 439,505.00	\$ 442,570	\$ 442,498	-0.02%