

Expected UA Expenses	Fall 2011	Spring 2011	Fall 2010	Spring 2010	Fall 2009	Spring 2009	Fall 2008	Spring 2008
Operating	\$1,900.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,130.00	\$15,000.00	\$4,130.00
Exec	\$10,520.00	\$10,800.00	\$11,040.00	\$7,140.00	\$6,775.00	\$1,900.00	\$2,400.00	\$2,500.00
Chief of Staff (dchang)	\$2,786.00	\$650.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VP for Resource Development (bshaibu)	\$1,813.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Senate (willst)	\$4,960.00	\$2,840.00	\$8,710.00	\$2,910.00	\$6,622.19	\$2,550.00	\$2,550.00	\$1,900.00
Senate Constituency Fund (willst)	\$1,500.00	\$2,250.00	\$4,500.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
ASA (remeyer)	\$4,585.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$3,800.00	\$3,800.00	\$4,250.00
Committee on Athletics (mpwalsh)	\$4,745.00	\$50.00	\$100.00	\$2,250.00	\$3,518.20	\$4,200.00	\$3,941.00	\$950.00
Committee on Communications (amiranda)	\$6,150.00	\$6,050.00	\$5,150.00	\$1,710.00	\$3,550.00	\$3,500.00	\$2,475.00	\$3,300.00
Committee on Dining (rileyb)	\$350.00	\$0.00	\$250.00	\$700.00	\$650.00	\$0.00	\$300.00	\$0.00
Committee on History (hwkns)	\$0.00	\$50.00	\$600.00	\$250.00	\$650.00	\$0.00	\$0.00	\$0.00
Committee on Housing (phulin)	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
Committee on Nominations (dchang)	\$90.00	\$180.00	\$70.00	\$720.00	\$0.00	\$2,000.00	\$0.00	\$3,008.00
Committee on Space Planning (l)	\$100.00	\$140.00	\$625.00	\$0.00	\$545.00	\$0.00	\$100.00	\$0.00
Committee on Student Life (baksy)	\$1,300.00	\$9,548.00	\$100.00	\$2,555.00	\$3,050.00	\$8,590.00	\$9,032.22	\$2,250.00
Committee on Sustainability (ademonts)	\$800.00	\$150.00	\$800.00	\$750.00	\$950.00	\$3,800.00	\$1,200.00	\$0.00
Election Commission (hwkns)	\$937.50	\$787.50	\$937.50	\$625.00	\$600.00	\$460.00	\$275.00	\$450.00
Events Committee (chen_c)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Finance Board (ach_12)	\$120.00	\$350.00	\$160.00	\$160.00	\$0.00	\$450.00	\$340.00	\$2,080.00
SCEP (pkoms)	\$1,200.00	\$480.00	\$500.00	\$1,160.00	\$965.00	\$1,050.00	\$1,050.00	\$900.00
IT (CIT) (l)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137.50	\$0.00	\$0.00	\$0.00
Judicial Board (l)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Alumni Relations (l)	\$1,000.00	\$5,150.00	\$1,000.00	\$1,722.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Committee on Technology (previously Printing) (leonidg)	\$210.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Projects - no longer exists	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,900.00	\$0.00	\$0.00	\$0.00
Deprecated Committees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
UA Core	\$23,479.00	\$20,240.00	\$30,430.00	\$13,000.00	\$16,347.19	\$7,330.00	\$20,700.00	\$9,280.00
Committees & Auxiliaries	\$21,587.50	\$27,835.50	\$14,892.50	\$19,602.00	\$24,115.70	\$27,950.00	\$22,813.22	\$17,188.00
Budgeted Expenses	\$45,066.50	\$48,075.50	\$45,322.50	\$32,602.00	\$40,462.89	\$35,280.00	\$43,513.22	\$26,468.00

Expected Income	Fall 2011	Spring 2011	Fall 2010	Spring 2010	Fall 2009	Spring 2009	Fall 2008	Spring 2008
Semesterly Allowance	\$143,230.00	\$143,230.00	\$143,230.00	\$143,230.00	\$143,230.00	\$133,230.00	\$133,230.00	\$133,230.00
Kaplan	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
Princeton Review	\$4,150.00	\$0.00	\$5,000.00	\$1,000.00	\$7,400.00	\$0.00	\$6,000.00	\$0.00
Withdrawal from Reserve	\$30,000.00	\$40,000.00	\$30,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
Total	\$181,380.00	\$183,230.00	\$182,230.00	\$144,230.00	\$154,630.00	\$143,230.00	\$153,230.00	\$133,230.00

Summary of Income and Expenses	Fall 2011	Spring 2011	Fall 2010	Spring 2010	Fall 2009	Spring 2009	Fall 2008	Spring 2008
Total Income	\$181,380.00	\$183,230.00	\$182,230.00	\$144,230.00	\$154,630.00	\$143,230.00	\$153,230.00	\$133,230.00
Budgeted Expenses	\$45,066.50	\$48,075.50	\$45,322.50	\$32,602.00	\$40,462.89	\$35,280.00	\$43,513.22	\$26,468.00
Net of Income	\$136,313.50	\$135,154.50	\$136,907.50	\$111,628.00	\$114,167.11	\$107,950.00	\$109,716.78	\$106,762.00
Other Expenses:								
Fresh Fund	\$3,000.00	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$10,000.00
Senate Discretionary	\$5,000.00	\$7,500.00	\$10,000.00	\$8,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$3,000.00
UA Contribution to Student-Faculty Dinners	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Remainder for Groups through Finboard	\$125,813.50	\$123,654.50	\$121,407.50	\$100,628.00	\$103,167.11	\$94,950.00	\$96,716.78	\$93,762.00
Overalllocation	40%	40%	30%	10%	10%	15%	15%	15%
Maximum Semesterly Allocation to Groups through Finboard	\$176,138.90	\$173,116.30	\$157,829.75	\$115,090.80	\$113,483.82	\$109,192.50	\$111,224.30	\$107,826.30

Additional Funding Elsewhere in Budget	Fall 2011	Spring 2011	Fall 2010	Spring 2010	Fall 2009	Spring 2009	Fall 2008	Spring 2008
MTVU - Wellness Week (2k total per year)	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Deans/SLF - Student Faculty Dinners (15k total per year)	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$8,000.00	\$0.00	\$10,000.00

Committee	Type	Project	Description	People	Count	Cost / Item	Subtotal
ASA	Operating	Fall Midway	tables		1	\$3,000.00	\$3,000.00
			electricity	1,500	1	\$2,000.00	\$2,000.00
			performance tech		1	\$500.00	\$500.00
			tables		1	\$2,000.00	\$2,000.00
ASA	Operating	CPW Midway	electricity		1	\$1,800.00	\$1,800.00
			performance tech	1,000	1	\$500.00	\$500.00
			handouts		1	\$150.00	\$150.00
ASA	Operating	FYSM	cards	3,000	1	\$250.00	\$250.00
			postage	1,200	1	\$450.00	\$450.00
ASA	Operating	GBMs	food	250	2	\$1,250.00	\$2,500.00
			printing	250	2	\$100.00	\$200.00
ASA	Operating	Discussion Meetings	food	25	5	\$50.00	\$250.00
			printing	25	5	\$10.00	\$50.00
ASA	Operating	ASA Meetings	food	10	24	\$60.00	\$1,440.00
ASA	Operating	LEF Meetings	food	10	5	\$80.00	\$400.00
ASA	Capital	Storage Space	locker keys/repairs	-	1	\$600.00	\$600.00
ASA	Capital	Boards	public postering signs	-	40	\$5.00	\$200.00
ASA	Operating	Group Moving	van rental	-	3	\$60.00	\$180.00
ASA	Income	Support	Fines	-	-	-	-\$2,000.00
ASA	Income	Support	GSC Year	-	-	-	-\$5,300.00
ASA	Income	Support	UA Spring - expected	-	-	-	-\$4,585.00
ASA		Subtotal					\$4,585.00
Athletics	Capital	Athletics Day	Event Items		1		\$200.00
Athletics	Capital	Athletics Day	Food		1		\$1,000.00
Athletics	Capital	Athletics Day	Advertisement		5	\$20/day	\$100.00
Athletics	Capital	Athletics Day	Tim The Beaver		1		\$145.00
Athletics	Operating	Meetings	Food	5	12	\$5/person	\$300.00
Athletics	Operating	Athletics Day	T-shirts to distribute to participants				\$3,000.00
Athletics		Subtotal					\$4,745.00
Chief of Staff	Operating	Lunch with Reps	Lunch is the primary method for communication between the Chief of Staff and Institute Committee Representatives	55	2	\$8/person	\$880.00
			Same as the last item, but for the Chief of Staff to	1	32	\$8/person	\$256.00
Chief of Staff	Operating	Dinner with Reps	Dinner is the primary method for building community among Institute Committee	55	2	\$15/person	\$1,650.00
Chief of Staff		Subtotal					\$2,786.00

Communications	Operating Meetings food	Meetings food	7	10	\$20/meeting	\$200.00
Communications	Operating Newsletters	Newsletters		5	\$600/month	\$3,000.00
Communications	Operating UA Booth	UA Booth		5	\$20	\$100.00
Communications	Operating LG Events	Living groups can have dinners with Administrators or Faculty			\$1,000	\$1,000.00
Communications	Operating Study Breaks	Midnight Study Breaks	300	3	\$800	\$2,400.00
Communications	Operating Dinners	Free Dinners with the UA	50	1	\$300	\$300.00
Communications	Operating Bulletin Board	Posters (e.g. Infinite poster)		1	\$150	\$150.00
Communications	Subtotal					\$7,150.00
CSL	Operating Food for meetings					\$150.00
CSL	Operating Movie on the Lawn	\$300 for technology/equipment/popcorn machine/food & drinks; \$250 for movie licensing: \$50 (for advertising--fliers & printing)				\$600.00
CSL	Operating Rate Your Driver	plaque for the best-rated driver				\$50.00
CSL	Operating Wellness Day	food & drinks, advertising: fliers & printing				\$250.00
CSL	Operating Community Service	FSILG&D Community Service Challenge: service opportunities and publicity, event occurs in Spring				\$50.00
CSL	Operating Capture the Beaver	food & drinks, actual object (the 'beaver'), advertising: fliers & printing				\$200.00
CSL	Subtotal					\$1,300.00
Dining	Operating Meetings	food		10	\$35/meeting	\$350.00
Dining	Subtotal					\$350.00
Election	Operating Publicity Printing					\$300.00
Election	Operating Candidates' meeting	food				\$300.00
Election	Operating Committee Meetings	food			\$5/person	\$100.00
Election	Operating Server	IST election server co-location		2	\$118.75/item	\$237.50
Election	Subtotal					\$937.50
Exec	Operating Exec Meetings	food	40	8	\$200/meeting	\$1,600.00
Exec	Operating Discretionary					\$8,000.00
Exec	Operating Inter-gov dinners	food for meetings between UA/Dormcon/Panhel/IFC/LGC/GSC	6	8	\$30/meeting	\$240.00
Exec	Operating MIT crime posters	Posters for anti-theft, drug and alcohol abuse, and hate crimes. Three way partnership of the UA,GCS and MIT Police		7500		\$680
Exec	Subtotal					\$10,520.00
Finance Board	Operating Meetings	food for allocations and appeals meetings				\$120.00
Finance Board	Subtotal					\$120.00

Operating	Operating Copying/Printing						\$1,000.00
Operating	Operating Water			4		\$50/item	\$200.00
Operating	Operating Office discretionary						\$700.00
Operating	Subtotal						\$1,900.00
Nominations	Operating Meeting food		6	1		\$15/person	\$90.00
Nominations	Subtotal						\$90.00
SCEP	Capital Student Faculty Dinners	has its own account	~500	1		\$2,500.00	\$2,500.00
SCEP	Operating Variable Project	Printing and publicity funding	N/A	3		\$100.00	\$300.00
SCEP	Operating Meetings	Food for meetings. Meetings are currently being scheduled, but should be weekly. Meetings cannot be open as we discuss many sensitive issues candidly, including term violations which are highly confidential (both professor and student)	12	15		\$60.00	\$900.00
SCEP	Subtotal						\$1,200.00
Senate	Operating Senate meetings	food	40	8		\$5/person	\$1,600.00
Senate	Operating Pre-senate admin	food	8	3		\$15/person	\$360.00
Senate	Operating Fall retreat	conference facility, rooms, food, transportation	30	1			\$3,000.00
Senate	Operating Senate Discretionary*						\$5,000.00
Senate	Operating Constituency Events*			10		\$150/event	\$1,500.00
Senate	Subtotal						\$11,460.00
Sustainability	Operating Food for meetings			10		\$40/meeting	\$400.00
Sustainability	Operating Posters						\$400.00
Sustainability	Subtotal						\$800.00
Technology	Operating Food for meetings			5		\$42/meeting	\$210.00
Technology	Subtotal						\$210.00
VP Resource Dev.	Operating Shuttle**	Trader Joe's/Whole Foods					\$1,213.00
VP Resource Dev.	Operating Stapler Trial	Trial of project to put staplers in athena clusters					\$100.00
VP Resource Dev.	Operating Project funding	To cover possible underestimation of Stapler Trial cost, lower Baker Foundation funding, other developed projects (would have to go through Senate first)					\$500.00
VP Resource Dev.	Subtotal						\$1,813.00
TOTAL							36399

*Separate line items in the budget overview, but fall under Senate budget as a whole

**UA contribution. Other contributions from GSC, Baker Foundation, DormCon