

<b>Expected UA Expenses</b>	<b>Spring 2012</b>	<b>Fall 2011</b>	<b>Spring 2011</b>	<b>Fall 2010</b>	<b>Spring 2010</b>	<b>Fall 2009</b>	<b>Spring 2009</b>	<b>Fall 2008</b>	<b>Spring 2008</b>
Operating	\$2,000.00	\$1,900.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,130.00	\$15,000.00	\$4,130.00
Council [pre-Spring 2012, see Senate below]	\$10,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Officers [previously formal Exec body]	\$9,600.00	\$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)	\$940.00	\$2,786.00	\$650.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VP for Resource Development (bshaibu)	\$3,400.00	\$1,813.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Committee on Alumni Relations (lroyden)	\$2,500.00	\$1,000.00	\$5,150.00	\$1,000.00	\$1,722.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Association of Student Activities (remeyer)	\$4,585.00	\$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)	\$3,253.00	\$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)	\$7,250.00	\$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)	\$84.00	\$350.00	\$0.00	\$250.00	\$700.00	\$650.00	\$0.00	\$300.00	\$0.00
Student Committee on Educational Policy (pkoms)	\$450.00	\$1,200.00	\$480.00	\$500.00	\$1,160.00	\$965.00	\$1,050.00	\$1,050.00	\$900.00
Election Commission (hwkns)	\$787.50	\$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	\$0.00
Finance Board (ach_12)	\$0.00	\$120.00	\$350.00	\$160.00	\$160.00	\$0.00	\$450.00	\$340.00	\$2,080.00
Committee on History (hwkns)	\$0.00	\$0.00	\$50.00	\$600.00	\$250.00	\$650.00	\$0.00	\$0.00	\$0.00
Committee on Housing (phulin)	\$200.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
Committee on Nominations (dchang)	\$96.00	\$90.00	\$180.00	\$70.00	\$720.00	\$0.00	\$2,000.00	\$0.00	\$3,008.00
Committee on Space Planning ()	\$0.00	\$100.00	\$140.00	\$625.00	\$0.00	\$545.00	\$0.00	\$100.00	\$0.00
Committee on Student Life (baksy)	\$1,850.00	\$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)	\$1,100.00	\$800.00	\$150.00	\$800.00	\$750.00	\$950.00	\$3,800.00	\$1,200.00	\$0.00
Committee on Technology [previously Printing] (leonidg)	\$150.00	\$210.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Chief of Information Technology (cfan)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137.50	\$0.00	\$0.00	\$0.00
Judicial Board ()	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Deprecated</b>									
Senate (willst)	\$0.00	\$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)	\$0.00	\$1,500.00	\$2,250.00	\$4,500.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
Special Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,900.00	\$0.00	\$0.00	\$0.00
Other Committees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
<b>UA Core</b>	<b>\$23,140.00</b>	<b>\$21,666.00</b>	<b>\$18,740.00</b>	<b>\$28,930.00</b>	<b>\$13,000.00</b>	<b>\$16,347.19</b>	<b>\$7,330.00</b>	<b>\$20,700.00</b>	<b>\$9,280.00</b>
<b>Committees &amp; Auxiliaries</b>	<b>\$25,705.50</b>	<b>\$23,400.50</b>	<b>\$29,335.50</b>	<b>\$16,392.50</b>	<b>\$19,602.00</b>	<b>\$24,115.70</b>	<b>\$27,950.00</b>	<b>\$22,813.22</b>	<b>\$17,188.00</b>
<b>Budgeted Expenses</b>	<b>\$48,845.50</b>	<b>\$45,066.50</b>	<b>\$48,075.50</b>	<b>\$45,322.50</b>	<b>\$32,602.00</b>	<b>\$40,462.89</b>	<b>\$35,280.00</b>	<b>\$43,513.22</b>	<b>\$26,468.00</b>

<b>Expected Income</b>	<b>Spring 2012</b>	<b>Fall 2011</b>	<b>Spring 2011</b>	<b>Fall 2010</b>	<b>Spring 2010</b>	<b>Fall 2009</b>	<b>Spring 2009</b>	<b>Fall 2008</b>	<b>Spring 2008</b>
Semesterly Allowance	\$143,230.00	\$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	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
Princeton Review	\$0.00	\$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	\$30,000.00	\$40,000.00	\$30,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
<b>Total</b>	<b>\$173,230.00</b>	<b>\$181,380.00</b>	<b>\$183,230.00</b>	<b>\$182,230.00</b>	<b>\$144,230.00</b>	<b>\$154,630.00</b>	<b>\$143,230.00</b>	<b>\$153,230.00</b>	<b>\$133,230.00</b>

<b>Summary of Income and Expenses</b>	<b>Spring 2012</b>	<b>Fall 2011</b>	<b>Spring 2011</b>	<b>Fall 2010</b>	<b>Spring 2010</b>	<b>Fall 2009</b>	<b>Spring 2009</b>	<b>Fall 2008</b>	<b>Spring 2008</b>
<b>Total Income</b>	<b>\$173,230.00</b>	<b>\$181,380.00</b>	<b>\$183,230.00</b>	<b>\$182,230.00</b>	<b>\$144,230.00</b>	<b>\$154,630.00</b>	<b>\$143,230.00</b>	<b>\$153,230.00</b>	<b>\$133,230.00</b>
Budgeted Expenses	\$48,845.50	\$45,066.50	\$48,075.50	\$45,322.50	\$32,602.00	\$40,462.89	\$35,280.00	\$43,513.22	\$26,468.00
<b>Net of Income</b>	<b>\$124,384.50</b>	<b>\$136,313.50</b>	<b>\$135,154.50</b>	<b>\$136,907.50</b>	<b>\$111,628.00</b>	<b>\$114,167.11</b>	<b>\$107,950.00</b>	<b>\$109,716.78</b>	<b>\$106,762.00</b>
<b>Other Expenses:</b>									
Fresh Fund^	\$3,000.00	\$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 (Deprecated)	\$0.00	\$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	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Remainder for Groups through Finboard	\$118,884.50	\$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%	40%	30%	10%	10%	15%	15%	15%
Maximum Semesterly Allocation to Groups through Finboard	\$166,438.30	\$176,138.90	\$173,116.30	\$157,829.75	\$115,090.80	\$113,483.82	\$109,192.50	\$111,224.30	\$107,826.30

<b>Additional Funding Elsewhere in Budget</b>		<b>Fall 2011</b>	<b>Spring 2011</b>	<b>Fall 2010</b>	<b>Spring 2010</b>	<b>Fall 2009</b>	<b>Spring 2009</b>	<b>Fall 2008</b>	<b>Spring 2008</b>
MTVU - Wellness Week (2k total per year)	\$1,000.00	\$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	\$7,500.00	\$8,000.00	\$0.00	\$10,000.00

^Allocations pending on vote by ASA Exec and UA Treasurer

<b>Committee</b>	<b>Type</b>	<b>Project</b>	<b>Description</b>	<b>People</b>	<b>Count</b>	<b>Cost / Item</b>	<b>Subtotal</b>
Alumni Relations	Events	Student Alumni Dinners	\$3500.00 total, \$1000.00 from Alumni Association		35	\$100/event	\$2,500.00
<b>Alumni Relations</b>	<b>Subtotal</b>						<b>\$2,500.00</b>
ASA	Events	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
	Events		tables		1	\$2,000.00	\$2,000.00
ASA		CPW Midway	electricity	1,000	1	\$1,800.00	\$1,800.00
			performance tech		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	Events	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 Fall Allocation	-	-	-	-\$4,585.00
<b>ASA</b>	<b>Subtotal</b>						<b>\$4,585.00</b>
Athletics	Events	Head of the Zesiger	Shirts		150		\$1,000.00
Athletics	Publicity	Head of the Zesiger	Colour Fliers		20		\$10.00
Athletics	Publicity	Head of the Zesiger	B/W Fliers		300		\$15.00
Athletics	Publicity	Head of the Zesiger	Posters		2		\$72.00
Athletics	Publicity	Head of the Zesiger	Tech Ad		2		\$456.00
Athletics	Publicity	Head of the Zesiger	Infinite Display		5		\$100.00
Athletics	Operating	All Projects	Publicity, food, etc.		1		\$300.00
Athletics	Events	Student Section	Food		4		\$1,000.00
Athletics	Operating	Meetings	Food	5	12	\$5/person	\$300.00
<b>Athletics</b>	<b>Subtotal</b>						<b>\$3,253.00</b>



Nominations	Operating	NomComm meeting food		6	2	\$8/person	\$96.00
<b>Nominations</b>	<b>Subtotal</b>						<b>\$96.00</b>
Officers	Operating	Discretionary	To aid committees				\$8,000.00
Officers	Operating	Meeting food	Meetings with committee chairs	40	8	200	\$1,600.00
<b>Officers</b>	<b>Subtotal</b>						<b>\$9,600.00</b>
Operating	Capital	UA Office Computer	Needs replacing and needs to be independent of other offices		1		\$1,500.00
Operating	Operating	Paper	Printing				\$500.00
<b>Operating</b>	<b>Subtotal</b>						<b>\$2,000.00</b>
SCEP	Capital	Student Faculty Dinners	Student Faculty Dinners has its own account; UA contribution	~500			\$2,500.00
SCEP	Operating	Meetings	Food for meetings. Meetings cannot be open as we discuss many sensitive issues candidly, including term violations which are highly confidential (both professor and student)	6	15	\$30.00	\$450.00
<b>SCEP</b>	<b>Subtotal</b>						<b>\$2,950.00</b>
Sustainability	Operating	Food for meetings		10	10	\$40/meeting	\$400.00
Sustainability	Publicity	Posters		10	4	\$100	\$200.00
Sustainability	Capital	Recyclemania Prize	This amount was given to UA Sustainability from EHS last Spring to award to Burton Conner for winning the Recyclemania prize. It has been sitting in the UA general fund during the fall, but we will be transferring that to BC in the Spring to run the Composting Pilot Program.	344	1	\$500	\$500.00
<b>Sustainability</b>	<b>Subtotal</b>						<b>\$1,100.00</b>
Technology	Operating	Food for meetings	2 meetings with guests from IS&T	8	2		\$150.00
<b>Technology</b>	<b>Subtotal</b>						<b>\$150.00</b>
VP Resource Dev.	Operating	Trader Joe's/Whole Foods Shuttle	UA contribution (looking to get this fully funded by administration)				\$2,100.00
VP Resource Dev.	Operating	Monthly Everett (Costco/Target) shuttle	UA contribution				\$1,300.00
<b>VP Resource Dev.</b>	<b>Subtotal</b>						<b>\$3,400.00</b>
<b>TOTAL:</b>							<b>\$48,142.50</b>