Expected UA Expenses	Spring 2012	Fall 2011	Spring 2011	Fall 2010	Spring 2010	Fall 2009	Spring 2009	Fall 2008	Spring 2008
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		
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 (Iroyden)	\$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 [prevously 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
Deprecated									
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
UA Core	\$23,140.00	\$21,666.00	\$18,740.00	\$28,930.00	\$13,000.00	\$16,347.19	\$7,330.00	\$20,700.00	\$9,280.00
Committees & Auxiliaries	\$25,705.50	\$23,400.50	\$29,335.50	\$16,392.50	\$19,602.00	\$24,115.70	\$27,950.00	\$22,813.22	\$17,188.00
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

Expected Income	Spring 2012	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	\$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
Total	\$173,230.00	\$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	Spring 2012	Fall 2011	Spring 2011	Fall 2010	Spring 2010	Fall 2009	Spring 2009	Fall 2008	Spring 2008
Total Income	\$173,230.00	\$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	\$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
Net of Income	\$124,384.50	\$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	\$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
Overallocation	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
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	\$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

Committee	Туре	Project	Description	People	Count	Cost / Item	Subtotal
Alumni Relations	Events	Student Alumni Dinners	\$3500.00 total, \$1000.00 from Alumni Association		35	\$100/event	\$2,500.00
Alumni Relations	Subtotal						\$2,500.00
	Events		tables		1	\$3,000.00	\$3,000.00
ASA		Fall Midway	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
ЛЭЛ		CF W WINdway	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
АЗА		Г I SIVI	postage	1,200	1	\$450.00	\$450.00
ASA	Events	GBMs	food	250	2	\$1,250.00	\$2,500.00
АЗА		GDIMS	printing	250	2	\$100.00	\$200.00
ASA	Operating	Discussion Meetings	food	25	5	\$50.00	\$250.00
АЗА		Discussion Meetings	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
ASA	Subtotal						\$4,585.00
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
Athletics	Subtotal						\$3,253.00

Chief of Staff	Operating	Lunch with Reps	Lunch is the primary method for communication between the Chief of Staff and Institute Committee Reps.	20	4	\$8/person	\$640.00
	Operating		Dinners were less successful because there was not enough movement and therefore less cross pollination.		2	\$5/person	\$300.00
			This is a trial at doing something different; to bring in a				
Chief of Staff		Forums for Reps	group of interested representatives around a topic to	30			
		I I I I	brainstorm, then present to a senior administrator after.				
			Hopefully it will be more interesting, useful and				
			incidentally, costs less.				
Chief of Staff	Subtotal						\$940.00
Communications	Operating	Meetings food	Meetings food	8	10	\$25/meeting	\$250.00
Communications	Publicity	Newsletters	Newsletters		5	\$600/month	\$3,000.00
Communications	Publicity	UA Booth	UA Booth		5	\$20	\$100.00
Communications	Events	Midnight Study Breaks	Midnight Study Breaks	300	3	\$800	\$2,400.00
Communications	Events	Free Dinners with the	Free Dinners with the UA	75			
Communications		UA		15	1	\$400	\$400.00
Communications	Publicity	Posters (e.g. Infinite	Posters (e.g. Infinite poster)				
Communications		poster)			1	\$150	\$150.00
Communications	Events	Community	no more than one per living group				
Communications		Conversations			4	\$250	\$1,000.00
Communications	Subtotal						\$7,300.00
Council	Operating	Meeting Food		40	8	200	\$1,600.00
Council	Operating	Retreat	Overnight	30		133.3333333	\$4,000.00
Council	Operating	Discretionary	To be advertised regarding appropriate use				\$5,000.00
Council	Subtotal						\$10,600.00
Student Life	Operating	Food for meetings		9	10	\$40/meeting	\$400.00
	Events		\$300 for technology/equipment/popcorn machine/food &				\$600.00
Student Life		Movie on the Lawn	drinks; \$250 for movie licensing: \$50 (for advertising				
			fliers & printing				
Student Life	Publicity	Rate Your Driver	Stickers to advertise				\$100.00
Student Life	Events	Wellness Week	food & drinks, advertising: fliers & printing				\$750.00
Student Life	Subtotal						\$1,850.00
Dining	Operating	Food for meetings		7	10	\$12	\$84.00
Dining	Subtotal						\$84.00
Elections	Publicity	Advertising expenses			1	\$300.00	\$300.00
Elections		Candidates' meeting					
Liections	Events	food expenses			1	\$250.00	\$250.00
Elections		Server Colocation			2		
Elections	Operating	Server Colocation			quarters	\$118.75/quarter	\$237.50
Elections	Subtotal						\$787.50
Housing	Operating	Dinner with RACs			1		\$200.00
Housing	Subtotal						\$200.00

Nominations	Operating	NomComm meeting		6	2	\$8/person	\$96.00
Nominations		food		0			
Nominations	Subtotal						\$96.00
Officers	Operating	Discretionary	To aid committees				\$8,000.00
Officers	Operating	Meeting food	Meetings with committee chairs	40	8	200	\$1,600.00
Officers	Subtotal						\$9,600.00
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
Operating	Subtotal						\$2,000.00
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
SCEP	Subtotal						\$2,950.00
Sustainability	Operating	Food for meetings		10	10	\$40/meeting	\$400.00
Sustainability	Publicity	Posters		10	4	\$100	\$200.00
	Capital		This amount was given to UA Sustainability from EHS		1	\$500	\$500.00
Sustainability		Recyclemania Prize	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			
Sustainability	Subtotal						\$1,100.00
Technology	Operating	Food for meetings	2 meetings with guests from IS&T	8	2		\$150.00
Technology	Subtotal						\$150.00
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
VP Resource Dev.	Subtotal						\$3,400.00
						TOTAL:	\$48,142.50