

Minnesota Student Association

2011-2012 Final Budget Projections - 20 September 2011

Income			Operational Expenses			Programming Expenses		
Student Service Fees	\$	130,165.00	Committee Expenses			Grant Programming	\$	55,000
Carry-Over	\$	30,225.85	Executive	\$	300	Event Grants	\$	40,000
External Funding	\$	15,000.00	Campus Relations	\$	300	OBG Grants	\$	10,000
Total Income	\$	175,390.85	Facilities, Housing & Transit	\$	300	Grants Discretionary Fun	\$	5,000
			Legislative Affairs	\$	300	Facilities, Housing & Transit Programming	\$	19,500
Expenses			Academics & Services	\$	300	Renter's Survey	\$	3,500
Operational Expenses	\$	54,900.00	Grants	\$	300	GPS Bus Tracker	\$	1,000
Programming Expenses	\$	117,860.00	Forum Handbooks	\$	300	Bike Pasture	\$	15,000
Total Expenses	\$	172,760.00	Compensation Expenses			Campus Relations Programming	\$	7,700
			Presidential Stipend	\$	5,000	Banquet	\$	2,000
			Vice President Stipend	\$	4,500	Safety Awareness	\$	500
			Speaker Stipend	\$	3,000	Fall Kick-Off	\$	2,500
			Director of CR Stipend	\$	1,500	Homecoming	\$	200
			Director of Grants Stipend	\$	1,500	Special Sponsorship	\$	2,500
			Director of F, H, & T Stipend	\$	1,500	Legislative Affairs Programming	\$	13,750
			Director of LA Stipend	\$	1,500	ABTS	\$	5,000
			Director of A&S Stipend	\$	1,500	Legislative Advocacy Trips	\$	4,000
			Ranking R2R Stipend	\$	1,000	LCP Programming	\$	2,500
			R2R Stipend	\$	750	Support the U Day	\$	2,000
			CFO Stipend	\$	1,800	Student Leader Meetings	\$	250
			CoS Stipend	\$	3,000	Academics & Services Programming	\$	2,850
			Director of Strat. Comm & Office Administrator Stiper	\$	2,500	Student Concern Forum	\$	350
			Governmental Relations Officer	\$	1,000	Hearts & Hammers	\$	2,500
			LCP Director Stipend	\$	3,000	Executive Programming	\$	5,160
			Other Operational Expenses			Retreat	\$	300
			Room Rental	\$	2,500	USC Exchange	\$	360
			Intentional Reserve	\$	7,000	Leadership Reception	\$	4,500
			Liability Insurance	\$	700	Speaker Programming	\$	4,500
			Worker's Comp. Insurance	\$	500	Forum	\$	4,500
			Operational/Office Expense	\$	700	Hatchery Programming	\$	9,400
			Printing/Copying Expense	\$	2,500	VTAP	\$	4,400
			Computer Tech/Software	\$	300	TEDxUMN	\$	5,000
			Phone/Ethernet Expense	\$	2,500	TEDxUMN Salon	\$	1,624
			Postage/Envelopes	\$	50	TEDAway	\$	829
			Promotional Items	\$	3,000	TEDxUMN Simulcast	\$	1,105
						Organizational Operations	\$	1,442
			Total Operational Expenses	\$	54,900	Total Programming Expenses	\$	117,860