

Student Government for Campus Residents YEAR Budget '10

Semester Fee per Resident: \$13.00

INCOME	FY09 Projected	FY09 Actual	% Achieved	Difference
Housing Allocation (2358 x \$13 fall, 2219 x \$13 spring)	\$ 59,501.00	\$ 35,581.00	59.80%	\$ 23,920.00
Other Income (See Agency)				
Agency Allocation	\$ 3,500.00	\$ 3,500.00	100.00%	\$ -
Other Fee Income	\$ -	\$ -		\$ -
TOTAL INCOME	\$ 63,001.00	\$ 39,081.00	62.03%	\$ 23,920.00

EXPENDITURES

Administrative Costs

Compensation	\$ 9,562.00	\$ 9,562.00	100.00%	\$ -
Executive Expenses	\$ 250.00	\$ 100.98	40.39%	\$ 149.02
Awards and Recognition	\$ 2,500.00	\$ 1,381.00	55.24%	\$ 1,119.00
Office Supplies	\$ 1,000.00	\$ 657.53	65.75%	\$ 342.47
Technology	\$ 2,500.00	\$ 301.00	12.04%	\$ 2,199.00
Long Term Improvement	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00
Institutional Support	\$ 1,200.00	\$ 815.00	67.92%	\$ 385.00

National Expenses

NACURH Dues	\$ 110.00	\$ 110.00	100.00%	\$ -
IACURH Conference	\$ 750.00	\$ 419.01	55.87%	\$ 330.99
No-Frills Conference	\$ 200.00	\$ 63.06	31.53%	\$ 136.94
NACURH Conference	\$ 450.00	\$ -	0.00%	\$ 450.00
IACURH Conference Travel & Registration	\$ 5,000.00	\$ 4,143.28	82.87%	\$ 856.72
No-Frills Conference Travel & Registration	\$ 4,000.00	\$ 2,223.60	55.59%	\$ 1,776.40
NACURH Conference Travel & Registration	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00

Public Relations

Public Relations Expenses (software updates, information, et	\$ 3,500.00	\$ 763.59	21.82%	\$ 2,736.41
Advertising	\$ 2,000.00	\$ 569.56	28.48%	\$ 1,430.44

Student Services

Programming

General Programming	\$	20,776.98	\$	1,772.28	8.53%	\$ 19,004.70
Major Event Supplies	\$	4,100.00	\$	529.57	12.92%	\$ 3,570.43
Aggie Welcome	\$	5,000.00	\$	3,759.45	75.19%	\$ 1,240.55
Retreats Training- College Camp	\$	1,000.00	\$	490.00	49.00%	\$ 510.00
Community Service Programming	\$	1,000.00	\$	380.45	38.05%	\$ 619.55

Hall Support

			\$	-		\$ -
Garcia Hall Council	\$	3,000.00	\$	1,045.31		
Monagle Hall Council	\$	3,000.00	\$	1,242.55		
Pinon Hall Council	\$	2,500.00	\$	1,543.47		
RGH Hall Council	\$	2,500.00	\$	1,438.97		
VDM/Cervantes C.C.	\$	2,750.00	\$	-		
Chamisa Community Council	\$	2,750.00	\$	1,814.65		

TOTAL EXPENDITURES	\$	87,398.98	\$	28,041.36	32.08%	
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DIFFERENCE	\$	(24,397.98)	\$	11,039.64	-45.25%	
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