

**Council of Graduate Students**  
**Budget vs. Actual**  
July 1, 2014 through April 30, 2015

	<u>Budget</u>	<u>Jul 1, '14 - April 30, 15</u>
<b>Income</b>		
Coca Cola Carry Forward	25,000.00	27,020.16
Coca Cola Endowment	15,500.00	15,181.43
CSA Carry Forward	27,000.00	18,141.74
CSA Student Activity Fee	85,000.00	88,723.00
Global Gtwy	10,000.00	9,727.00
Global Gtwy Carry Forward	10,000.00	3,276.31
Grad Sch.--Hayes	9,000.00	0.00
OAA Ray Travel	35,000.00	35,000.00
OAA Ray Travel Carry Forward	5,500.00	13,136.86
OR Hayes Endwmnt	10,000.00	0.00
<b>Total Income</b>	<b>232,000.00</b>	<b>210,206.50</b>
<b>Expense</b>		
<b>1000 President's Projects</b>		
1100 Discretionary	1,000.00	22.00
1300 Inauguration	1,000.00	0.00
1000 President's Projects - Other	0.00	0.00
<b>Total 1000 President's Projects</b>	<b>2,000.00</b>	<b>22.00</b>
<b>2000 Vice President</b>		
2100 Hayes	30,000.00	17,898.86
2000 Vice President - Other	0.00	0.00
<b>Total 2000 Vice President</b>	<b>30,000.00</b>	<b>17,898.86</b>
<b>3000 Committees</b>		
<b>3100 Exec</b>		
3110 Retreat	2,000.00	727.56
3120 Awards & Rec	1,500.00	196.00
3130 Exec Disc	500.00	988.35
3140 Comm. Disc.	8,000.00	2,960.00
3150 MarCom	15,000.00	28,063.87
3100 Exec - Other	0.00	0.00
<b>Total 3100 Exec</b>	<b>27,000.00</b>	<b>32,935.78</b>
3200 Acad. Rel	2,000.00	0.00
3301 Grants Admin	500.00	314.66
3340 Arts & Culture	4,000.00	1,160.00
3400 Del OutReach Grnt	5,000.00	3,336.13
3410 Communications	1,000.00	1,759.12
3500 Div & Inclusion	3,000.00	1,818.31
3510 International Concerns	3,000.00	5,202.28
3600 Government Relations	1,000.00	26.00
3610 Ray Trv Grant Adm	500.00	315.00

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3700 Grad H & W	4,000.00	750.00
3710 SERC	2,000.00	1,777.21
3800 Org & Elect	500.00	0.00
3900 Senate Advisory	1,000.00	0.00
5200 Grad. Housing	2,000.00	0.00
3000 Committees - Other	0.00	0.00
<b>Total 3000 Committees</b>	<b>56,500.00</b>	<b>49,394.49</b>
<b>3300 Grants Admin Funds</b>		
3310 Career Dev	12,000.00	2,860.48
3320 Global Gtwy	15,000.00	7,033.45
3330 Ray Travel Award	40,000.00	24,145.87
3300 Grants Admin Funds - Other	0.00	1,467.75
<b>Total 3300 Grants Admin Funds</b>	<b>67,000.00</b>	<b>35,507.55</b>
<b>4000 Office Equip</b>		
4100 Copier	500.00	0.00
4200 Equip.	500.00	0.00
4300 Furn.	0.00	0.00
4400 Supplies	1,500.00	352.94
4500 Telephone	1,650.00	946.23
4600 Technology	7,400.00	5,857.85
4000 Office Equip - Other	0.00	0.00
<b>Total 4000 Office Equip</b>	<b>11,550.00</b>	<b>7,157.02</b>
<b>5000 Administrative</b>		
5100 Student Life Init.		
5130 Spr. Event	20,000.00	9,023.31
5120 Fall Event	11,000.00	6,906.33
5100 Student Life Init. - Other	0.00	0.00
<b>Total 5100 Student Life Init.</b>	<b>31,000.00</b>	<b>15,929.64</b>
5300 Mtng. Refreshments	12,000.00	8,116.05
5400 Org. Dev.	1,000.00	0.00
5410 Travel	15,000.00	8,880.57
6000 Prkng Passes	3,500.00	3,366.24
Mbrshp Fees	500.00	0.00
5000 Administrative - Other	0.00	21.30
<b>Total 5000 Administrative</b>	<b>63,000.00</b>	<b>36,313.80</b>
<b>8000 PY Encum</b>		
8100 Career Dev.	500.00	0.00
8200 Global Gtwy	500.00	0.00
8300 Ray Travel Award	1,050.00	0.00

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8000 PY Encum - Other	900.00	0.00
Total 8000 PY Encum	<u>2,950.00</u>	<u>0.00</u>
Total Expense	<u>233,000.00</u>	<u>146,293.72</u>
Net Income	<u><u>-1,000.00</u></u>	<u><u>63,912.78</u></u>