

CGS Budget FY14 through 03/31/2014

Category	Budgeted	Actual	Difference
INCOME			
Coca Cola Endowment Annual Funding	\$ 14,000.00	\$ 15,619.87	\$ 1,619.87
Coca Cola Endowment Carry Forward	\$ 20,000.00	\$ 24,794.34	\$ 4,794.34
CSA Student Activity Fee Annual Funding	\$ 85,000.00	\$ 84,988.85	\$ (11.15)
CSA Student Activity Fee Carry Forward	\$ 5,000.00	\$ 4,336.91	\$ (663.09)
Graduate School - Hayes Forum	\$ 9,000.00	\$ 9,000.00	\$ -
OAA Ray Travel Award	\$ 35,000.00	\$ 35,000.00	\$ -
OAA Ray Travel Award Carry Forward		\$ 5,269.15	\$ 5,269.15
Office of Research_Hayes Endowment	\$ 10,000.00	\$ 10,000.00	\$ -
Global Gateway Research Grant Program Carry Forward	\$ 11,000.00	\$ 10,000.00	\$ (1,000.00)
Global Gateway Research Grant Program Annual Funding	\$ -	\$ 10,000.00	\$ 10,000.00
TOTAL INCOME	\$ 189,000.00	\$ 209,009.12	\$ 20,009.12

EXPENSES

1000 President's Projects

1100 Discretionary Fund	\$ 1,000.00	\$ -	\$ 1,000.00
1300 Inauguration	\$ 1,000.00	\$ -	\$ 1,000.00
Total President	\$ 2,000.00	\$ -	\$ 2,000.00

2000 Vice President's Projects

2100 Hayes Forum	\$ 28,000.00	\$ 32,651.90	\$ (4,651.90)
TOTAL VP	\$ 28,000.00	\$ 32,651.90	\$ (4,651.90)

3000 Committee Projects

3100 Executive Committee			
3110 Exec Committee Retreat	\$ -	\$ -	\$ -
3120 Awards and Recognition	\$ 1,500.00	\$ -	\$ 1,500.00
3130 Exec Discretionary Funds	\$ 400.00	\$ -	\$ 400.00
3140 Committee Projects	\$ 23,000.00	\$ 393.50	\$ 22,606.50
3150 Marketing and PR	\$ 10,000.00	\$ 7,353.82	\$ 2,646.18
Total Exec Committee	\$ 34,900.00	\$ 7,747.32	\$ 27,152.68
3200 Academic Relations			
3200 Academic Relations	\$ -	\$ -	\$ -
3300 Grants/Awards			
3310 Career Development Grant	\$ 12,000.00	\$ 5,257.14	\$ 6,742.86
3320 Global Gateway Research Grant	\$ -	\$ -	\$ -
3330 Ray Travel Award	\$ 40,000.00	\$ 18,353.55	\$ 21,646.45
3340 Interdisciplinary Award	\$ -	\$ -	\$ -
3400 Delegate Outreach Program	\$ 4,000.00	\$ 1,794.31	\$ 2,205.69
3410 Outreach and Engagement			\$ -
3500 Diversity and Inclusion	\$ -		\$ -
3510 International Concerns	\$ -		\$ -
3600 Government Relations	\$ -		\$ -
3610 Marketing and Communications	\$ -		\$ -

3700 Graduate Health and Wellness	\$	-	\$	-
3710 SERC	\$	-	\$	-
3800 Organization and Elections	\$	1,250.00	\$	446.35
3900 Senate Advisory	\$	-	\$	-
Total Committee Projects	\$	92,150.00	\$	33,598.67

4000 Office Management

4100 Copier_Copying	\$	2,500.00	\$	-
4200 Equipment	\$	500.00	\$	-
4300 Furniture	\$	500.00	\$	-
4400 Supplies	\$	1,500.00	\$	736.19
4500 Telephone	\$	1,650.00	\$	842.29
4600 Technology	\$	4,500.00	\$	5,775.93
TOTAL Office Management	\$	11,150.00	\$	7,354.41

5000 Administrative

5100 Student Life Initiatives				
5110 Welcome Week	\$	-	\$	-
5120 Homecoming	\$	-	\$	-
5130 Spring Social and Recruitment Event	\$	11,000.00	\$	-
5140 Fall Social and Recruitment Event	\$	11,000.00	\$	10,000.00
TOTAL Student Life Initiatives	\$	22,000.00	\$	10,000.00
5200 Personnel Training	\$	500.00	\$	-
5300 Meeting Refreshments	\$	7,600.00	\$	7,262.32
5400 Organizational Development	\$	-	\$	-
5410 Travel	\$	8,500.00	\$	9,222.23
5420 Membership Fees	\$	1,000.00	\$	500.00
TOTAL Organizational Development	\$	17,600.00	\$	16,984.55
Pres., VP, Secr., Treas. Parking Passes	\$	3,190.08	\$	3,442.08
TOTAL Administrative	\$	42,790.08	\$	30,426.63

6000 Professional Development	\$	200.00	\$	-
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7000 Emergency Funds	\$	1,709.92	\$	-
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8000 Prior Year Encumbrances	\$	-	\$	370.67
8100 Career Development Grant	\$	-	\$	703.01
8200 Global Gateway Grant	\$	11,000.00	\$	8,751.44
8300 Ray Travel Award	\$	-	\$	1,485.56
TOTAL Prior Year Encumbrances	\$	11,000.00	\$	11,310.68

9000 Reserves	\$	-	\$	-
9900 GA Support	\$	-	\$	-

TOTAL EXPENSES	\$	189,000.00	\$	106,796.33
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