

CGS Budget FY14 through 04/30/2014

Category	Budgeted	Actual	Difference
INCOME			
Coca Cola Endowment Annual Funding	\$ 15,619.87	\$ 15,619.87	\$ -
Coca Cola Endowment Carry Forward	\$ 24,794.34	\$ 24,794.34	\$ -
CSA Student Activity Fee Annual Funding	\$ 84,988.85	\$ 84,988.85	\$ -
CSA Student Activity Fee Carry Forward	\$ 4,336.91	\$ 4,336.91	\$ -
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	\$ 10,000.00	\$ 10,000.00	\$ -
Global Gateway Research Grant Program Annual Funding	\$ 10,000.00	\$ 10,000.00	\$ -
TOTAL INCOME	\$ 209,009.12	\$ 209,009.12	\$ -
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	\$ 164.00	\$ 1,336.00
3130 Exec Discretionary Funds	\$ 400.00	\$ 90.25	\$ 309.75
3140 Committee Projects	\$ 21,906.56	\$ 1,085.25	\$ 20,821.31
3150 Marketing and PR	\$ 20,000.00	\$ 7,353.82	\$ 12,646.18
Total Exec Committee	\$ 43,806.56	\$ 8,693.32	\$ 35,113.24
3200 Academic Relations	\$ -	\$ -	\$ -
3300 Grants/Awards	\$ -	\$ -	\$ -
3310 Career Development Grant	\$ 12,000.00	\$ 6,507.14	\$ 5,492.86
3320 Global Gateway Research Grant	\$ 10,000.00	\$ 9,751.44	\$ 248.56
3330 Ray Travel Award	\$ 40,000.00	\$ 18,353.55	\$ 21,646.45
3340 Interdisciplinary Award	\$ -	\$ -	\$ -
3400 Delegate Outreach Program	\$ 4,000.00	\$ 1,901.18	\$ 2,098.82
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	\$	111,056.56	\$	45,652.98
			\$	65,403.58

4000 Office Management

4100 Copier_Copying	\$	500.00	\$	-
4200 Equipment	\$	500.00	\$	-
4300 Furniture	\$	-	\$	-
4400 Supplies	\$	1,500.00	\$	736.19
4500 Telephone	\$	1,650.00	\$	937.28
4600 Technology	\$	7,701.24	\$	6,421.70
TOTAL Office Management	\$	11,851.24	\$	8,095.17
			\$	3,756.07

5000 Administrative

5100 Student Life Initiatives				
5110 Welcome Week	\$	-	\$	-
5120 Homecoming	\$	-	\$	-
5130 Spring Social and Recruitment Event	\$	20,000.00	\$	-
5140 Fall Social and Recruitment Event	\$	11,000.00	\$	10,000.00
TOTAL Student Life Initiatives	\$	31,000.00	\$	10,000.00
5200 Personnel Training	\$	-	\$	-
5300 Meeting Refreshments	\$	7,600.00	\$	7,931.03
5400 Organizational Development	\$	-	\$	-
5410 Travel	\$	10,000.00	\$	9,222.23
5420 Membership Fees	\$	500.00	\$	500.00
TOTAL Organizational Development	\$	18,100.00	\$	17,653.26
Pres., VP, Secr., Treas. Parking Passes	\$	3,442.08	\$	3,442.08
TOTAL Administrative	\$	52,542.08	\$	31,095.34
			\$	21,446.74

6000 Professional Development	\$	-	\$	-
7000 Emergency Funds	\$	1,000.00	\$	-
8000 Prior Year Encumbrances				
8100 Career Development Grant	\$	370.67	\$	370.67
8200 Global Gateway Grant	\$	703.01	\$	703.01
8300 Ray Travel Award	\$	-	\$	-
8300 Ray Travel Award	\$	1,485.56	\$	1,485.56
TOTAL Prior Year Encumbrances	\$	2,559.24	\$	2,559.24
			\$	-

9000 Reserves	\$	-	\$	-
9900 GA Support	\$	-	\$	-
TOTAL EXPENSES	\$	209,009.12	\$	120,054.63
			\$	88,954.49