

2011-12 Budget

Passed by GSA Council 7 July 2011.

Amended by GSA Council 17 February 2012.

Revenue		
<i>Unrestricted</i>		
Fees		\$ 250,792.00
Agenda		\$ 6,000.00
Fundraising		\$ -
Booth Rental		\$ 2,500.00
Balance Forward		
	GSA Internal Account	\$ 42,000.00
	External Account	\$ 19,000.00
Total		\$ 320,292.00
<i>Restricted</i>		
Fees – Contingency Fund		\$ 83,432.00
Classes		\$ 60,000.00
COI – Orientation		\$ 10,000.00
CCSL – Advocacy Center		\$ 16,500.00
CCSL – Advocacy Center – unused		\$ 2,000.00
Work Study		\$ -
Total		\$ 171,932.00
Total Income		\$ 492,224.00
Expenditures		
<i>Restricted</i>		
Contingency Fund		\$ 83,432.00
COI – Orientation		\$ 10,000.00
CCSL – Advocacy Center		\$ 18,500.00
Classes		\$ 66,000.00
Work Study		\$ -
Total Restricted		\$ 177,932.00

<i>Unrestricted</i>		
	Executive Salaries	\$ 30,000.00
	Managers Salaries	\$ 30,000.00
	Executive and Manager Expenses	\$ 6,000.00
	Office Staff	\$ 60,000.00
	Directors	\$ 12,000.00
	Meeting Expenses	\$ 5,000.00
	Funding	
	Academic Associations	\$ 40,000.00
	Campaigns and Communications	\$ 20,000.00
	Special Projects	\$ 10,000.00
	Conferences	\$ 10,000.00
	Sponsorships	\$ 2,500.00
	Social Activities	
	Trips	\$ 5,000.00
	Events	\$ 17,500.00
	Orientation	\$ 10,000.00
	Elections	\$ 15,000.00
	Agenda	\$ 6,000.00
	Overhead	
	Phone	\$ 2,500.00
	Photocopier	\$ 1,500.00
	Equipment Service	\$ 500.00
	Kitchen	\$ 1,500.00
	Office Supplies	\$ 1,500.00
	Cable	\$ 1,000.00
	Miscellaneous	\$ 1,000.00
	Insurance	\$ 3,000.00
	Web Design	\$ 3,000.00
	Professional Fees	\$ 10,000.00
	House refurbishment	\$ 3,000.00
	Security	\$ 900.00
	Bank Charges	\$ 600.00
	Total Unrestricted	\$ 309,000.00

Total expenditures	\$ 486,932.00
Excess (Deficiency)	\$ 5,292.00