



Undergraduate Student Government
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Fall 2015 Budget Update

Project Leader: Hunter Dong
Date: September 27, 2015

Comments

General

We see the most changes here because of how we plan on spending our money internally. Ella and Aleks proposed cuts to project spending to make room for improvements to the office, a new Keurig machine (or other coffee machine). For the coffee machine I'm budgeting for a more upscale one that will hopefully last us a while. Web services and advertising costs haven't changed since our backend stack remains the same. The IT chairs might want to change that.

I personally think we could allocate more money for Senate projects. We are looking to spend significantly less than what we would traditionally have available given the overall budget. The budgets are typically split 55% Fall semester, 45% Spring semester.

Office

Nothing has changed here yet. Although we did talk about decreasing worker salaries in the future. Coffee and coffee supplies I estimated based on our Spring order, which we actually went through quite quickly so I increased it slightly.

Elections

These numbers are based on the past. However, I would not mind increasing the Elections budget for the sake of improving the elections experience.

Academics and CCA

Generally there are no large events for either committee in the Fall. However I budgeted some money in case either chair wants to hold an event.

Social

This is the budget for Lawnparties with the extra 5k included. Dean's Date is pulled from previous years.

We are most likely only planning on doing 2 concert series this semester. Zedd coming up and another one to be determined for November. The bus prices are pulled from last year.

USLC

Cost pulled from previous years.

Projects Board and Movies

These remain constant year to year.

Account	Item	TOTAL FUNDS AVAILABLE	
GENERAL		\$	390,000.00
	Web Upkeep	\$	2,000.00
	Advertising	\$	2,000.00
	First Day Bagels	\$	955.00
	LEAD Summit	\$	2,000.00
	Thanksgiving Buses	\$	15,000.00
	Wintersession (variable)	\$	1,000.00
	DSLR with Lens kit (for general use)	\$	1,500.00
	Selfie Stick	\$	10.00
	<i>Internal Senate Fund</i>		
	"Venture" Fund	\$	1,000.00
	Senate Retreat	\$	600.00
	New Keurig	\$	300.00
	Office Décor	\$	500.00
	Office Hours	\$	100.00
	Senate Study Breaks	\$	600.00
	Senate Projects	\$	500.00
	Orientation	\$	100.00
OFFICE			
	Worker Salaries	\$	3,500.00
	Office Supplies	\$	5,000.00
	Coffee and Coffee Supplies	\$	1,000.00
	Tech Maintenance	\$	1,200.00
ELECTIONS			
	Helios Voting System	\$	1,800.00
	Campaigning	\$	500.00
	Meet the Candidates	\$	300.00
ACADEMICS			
	General Funds	\$	500.00
CCA			
	General Funds	\$	500.00
SOCIAL			
	2 Concert Series Tix (~\$50 ea.)	\$	5,600.00
	2 Concerts Bus Price	\$	1,566.00
	Lawnparties	\$	77,000.00
	Dean's Date	\$	14,000.00
USLC			
	Free Group Fitness Classes	\$	1,350.00
	Activities Fair	\$	3,000.00

PROJECTS BOARD	\$	35,000.00
MOVIES COMMITTEE	\$	18,000.00
	\$	197,981.00

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