

GRADUATE STUDENT ORGANIZATION

FISCAL YEAR 2008-09

Operational Budget Outline

		Variance from 07-08	Totals	Variance from 07-08
Income				
Activity Fee	\$204,000	-6,000		
Interest	3,000	375		
Graduate School RAP Grant	10,000	0		
Research Foundation RAP Grant	10,000	0		
President's Office RAP Grant	10,000	0		
College of Engineering and Applied Sciences RAP Grant	3,000	0		
College of Arts and Sciences RAP Grant	5,000	0		
Miscellaneous Income	2,000	-1,000		
Total Income			247,000	-6,625
Expenses				
Operational Expenses				
GSO Office				
Office Equipment & Supplies	2,500	0	5,800	0
Telephone	800	0		
Insurance	2,500	0		
Payroll				
Officer Stipends	21,000	5,000	37,300	9,900
Office Manager and Assistant	7,000	300		
Web Master	2,400	0		
Public Relations	3,500	2,500		
GSA Supplement	2,000	2,000		
Payroll Tax/Insurance	1,400	100		
Accounting				
FSA Administrative Fee	25,000	5,000	29,000	5,000
External Auditor	4,000	0		
Internal GSO Functions				
Meetings	3,000	600	12,500	-400
Miscellaneous Expense	1,000	0		
Graduate Student Nights	5,000	0		
GSO Travel	3,000	-1,000		
Committee Expenses	500	-500		
NAGPS membership	500	500		
Total Operational Expenses			\$ 84,600	\$ 14,500
Program Expenses				
GSO Publications				
Survival Guide	3,200	0	8,900	-2,700
Printing	2,500			
Editor	700			
Periodic Publication	5,700	-2,700		
Editor in Chief	2,300			
Assistant Editor	1,400			
Publication Grant	2000			
Contributions and Public Service				
Orientation	1,500	0	51,900	4,200
Residential Support	1,200	0		
Campus Life Awards	1,000	0		
Legal Clinic	9,700	3,200		
Tax Clinic	4,000	-1,000		
Bicycle Safety	1,000	0		
Cabaret	1,000	1,000		
University Café'	1,000	1,000		
WUSB 90.1 FM	1,000	0		
Volunteer Ambulance Corps	1,500	0		
Child Care	12,000	0		
NYPIRG	12,000	0		
Misc. Grants	5,000	0		
Program Funding				
Student Clubs and Organizations	4,000	0	141,000	6,500
General Cultural and Social Events	12,000	-3,000		
Speaker Series and Conferences	20,000	5,000		
Departmental Allocations	5,000	1,000		
Resource Access Project (RAP)	90,000	0		
Inter-University Doctoral Consortium	5,000	2,000		
Seminar/Workshop Travel	2,000	500		
Recreation	3,000	1,000		
Total Program Expenses			201,800	8,000
Total Operational Expenses			84,600	14,500
Total Expenses		Variance from 06-07	\$ 286,400	22,500

Total Income	\$ 247,000	-6,625
Total Expenses	\$ 286,400	22,500
Projected Surplus/Deficit (5)	-\$39,400	-\$29,125