

2022-2023 ASG Operating Budget (04.22.22) - Mid-Year Revisions Approved 02.24.23

Source of Income/ Revenue	Amount that the ASG gets from the Source of Income	Projected Revenue	Mid-Year Revision Projected Revenue
Bookstore Contribution	Average of \$125,000 per year	\$125,000	\$125,000.00
Spartan Pass ID Card Sales	\$5 of the \$6 ID Card Cost (\$1 allocation to the Chariot when active)	\$15,000	\$17,000.00
AB 963 Grant Award (Programming line: for civic engagement programming only)	Received grant for \$500 must go to programming for civic engagement	\$500	\$500.00
Fund 71 - ASG Operating Fund Total		\$140,000	\$142,500.00
SRF (Student Representation Fee)	\$1 per student, per semester (opt out optional)	\$14,500	\$14,500.00
Fund 72 - Student Representation Fee (AB1504) Total		\$14,500	\$14,500.00
Full Operating Budget		\$154,500	\$157,000.00

Amount Allowed to Spend in Each Category	Why This Amount is Allocated	Projected Spending	Mid-Year Revision Projected Spending
Advocacy - Fund 72 SRF Fee (Leg Affairs [this is the SRF money])	AB 1504	\$14,500	\$14,500.00
ASG Administrative Support Assistant (wages & benefits)	11 mo/ year wages + benefits per ASG Constitution	\$18,000	\$29,698.00
DEI Scholarships	Annual DEI and Black/African American Scholarship Transfer	\$1,500	\$1,500.00
Spartan Pass ID Card Supplies (warranty & supplies)		\$8,000	\$8,000.00
ASG Benefits: Scholarships, \$15,150.00 Parking passes, \$1050.00 Award Plaques, \$820.00 End of year banquet, \$720.00 Cords, \$550.00 Medals, \$700.25 Outstanding Faculty & Staff Awards, \$332.16	<ul style="list-style-type: none"> - ASG Scholarship not to exceed \$15,150 (Per ASG Constitution:\$2,400 for Pres; \$1,000 x 9 execs; \$250 x 10-15 senators [trustee different budget]) + standards costs (ASG Bylaws K16Article V. Operational, Section C. Student Senator Incentives) - Executive Parking Passes not to exceed \$1,050 (\$70x15) - ASG End of Year Award Plaques not to exceed \$820.00 (\$70 President + \$65x10 Execs = \$720.00 + \$100.00 taxes/ shipping/ product cost increase) - End of Year Banquet not to exceed \$720.00 (\$20x36 ASG leaders + support staff) - Graduation Cords not to exceed \$550.00 (\$14 ea x 35 ASG leaders = \$490.00 + \$60.00 taxes/ shipping/ product cost increase) - End of Term Medals not to exceed \$700.25 (\$17.15*35 ASG leaders = \$600.25 + \$100 taxes/ shipping/ product price increase) - Outstanding Faculty & Staff Awards not to exceed \$332.16 (\$90.72*x 3 faculty/staff = \$272.16 + \$60 taxes/ shipping/ product price increase) <p>NEW TOTAL: \$19322.41 or \$20,000.00* *estimates subject to change due to inflation costs.16:16</p>	\$18,840	\$20,000.00
Contribution to ICC	20% of ASG Budget per ASG Constitution (ASG Bylaws, Article III: Inter-Club Council (ICC), Section. J. Finances)	\$28,000	\$28,000.00
Equipment		\$1,660	\$160.00
Programming	30% of ASG Budget per ASG Constitution (ASG Bylaws: Operations, Section M.): CLC, OCN, SAN events for college hour, sunet social, passive programming, events, campus trainings	\$42,000	\$27,642.00
Food for Fall ASG Meetings, \$2400.00 (Not to Exceed: \$300.00 per meeting)	Food items provided for ASG Executive & Senate meetings which are open to the public. Note: 8 ASG Senate Meetings, Spring 2023	\$0	\$2,400.00
Publicity	May spend up to eleven percent (11%) of their discretionary fund per month (ASG Bylaws Article IV: ASG Student Senate Finance Bylaws Section D. Executive Discretionary Spending): For Public Relations apparel, travel materials, swag, elections, join ASG promotional items.	\$8,000	\$7,000.00
ASG Funding Requests		\$8,000	\$6,000.00
Supplies	Standard dedicated amount for ASG office supplies such as photocopies, paper, ink cartridges, small computer items (i.e. keyboards, mouse) etc.	\$1,000	\$100.00
Travel	Retreats (6304AP: Food and beverages may be purchased for district staff and students for the following types of events provided that the expenditures do not exceed \$45 (all inclusive of tip, tax, service, exclusive of room charges) per person, per day, and that the expenditures must be approved in writing in advance by the appropriate vice president: 1. ASG and related club activities).	\$5,000	\$12,000.00
Total		\$154,500	\$157,000.00