

ASSOCIATED STUDENTS UCLA  
GRADUATE STUDENTS ASSOCIATION  
2007-08 REVISED BUDGET

Attachment A

	2005-06 ACTUAL	2006-07 ACTUAL	ORIGINAL 2007-08 BUDGET	CHANGES	REVISED 2007-08 BUDGET
<b>BUDGETABLE INCOME</b>					
Membership Fees - Central Office	236,016	240,478	222,556	0	222,556
Membership Fees - Councils	177,090	182,432	168,836	0	168,836
Membership Fees - Writing Center	0	54,806	92,092	0	92,092
Membership Fees - UCSA*	8,790	8,292	7,675	0	7,675
CalPirg Voluntary Fee	8,556	16,846	0	0	0
Interest Income	10,758	14,175	11,616	0	11,616
Program Support/Other Income	20,674	20,852	0	0	0
Surplus Withdrawal	58,441	107,398	0	69,790	69,790
Council Carry-Over	37,749	30,536	0	54,886	54,886
Non-Recurrent Income/Expense	0	0	0	141	141
ASUCLA Interaction Fund Contribution	61,666	61,666	10,000	51,666	61,666
ASUCLA Interaction Fund Contr. Surplus	8,616	1,614	0	6,452	6,452
<b>SFAC Fees **</b>	<b>71,589</b>	<b>67,227</b>	<b>0</b>	<b>67,249</b>	<b>67,249</b>
<b>SFAC Fee Surplus **</b>	<b>56,363</b>	<b>67,886</b>	<b>0</b>	<b>89,630</b>	<b>89,630</b>
<b>TOTAL BUDGETABLE INCOME</b>	<b>756,308</b>	<b>874,208</b>	<b>512,775</b>	<b>339,814</b>	<b>852,589</b>
<b>BUDGETABLE EXPENSE-CENTRAL OFFICE</b>					
Staff Salaries	14,381	15,964	12,000	4,000	16,000
Officer Stipends	34,618	36,540	36,540	0	36,540
Director Stipends	35,100	39,000	39,000	0	39,000
Payroll Taxes	4,489	3,539	3,243	126	3,369
Bank Charges	1,772	1,817	1,500	300	1,800
Supplies	2,562	2,469	2,000	500	2,500
Computer Account	3,278	235	1,000	0	1,000
Telephone	5,610	3,766	6,000	0	6,000
Photocopying	3,695	4,240	4,000	0	4,000
Advertising	0	49	1,000	0	1,000
Travel	9,195	9,146	5,000	5,000	10,000
Cabinet Discretionary	8,568	4,152	1,421	2,005	3,426
GSA President Discretionary	999	601	1,000	0	1,000
GSA VP Internal Discretionary	890	999	1,000	0	1,000
GSA VP External Discretionary	1,196	1,000	1,000	0	1,000
GSA VP Academic Affairs Discretionary	320	529	1,000	0	1,000
Forum Discretionary	3,796	3,939	4,000	5,243	9,243
Appt/Elect Board Discretionary	819	110	1,000	0	1,000
Graduate Student Events	21,075	23,899	2,000	27,000	29,000
Community Service Discretionary	2,821	8,653	2,500	7,500	10,000
Graduate Student Resource Center (GSRC)	17,372	19,572	6,500	16,000	22,500
GSRC Oversight Committee Discretionary	980	984	1,000	0	1,000
Special Projects (Digitization)	3,872	1,357	0	7,000	7,000
Student Interest Group Board Discretionary	0	1,459	1,000	500	1,500
Orientation	5,004	5,949	5,000	0	5,000
Elections	3,572	3,374	5,000	0	5,000
UCSA Host Campus	991	1,000	1,000	0	1,000
Admin & Support Services	37,669	38,884	39,649	0	39,649
Maintenance	18,978	25,842	28,028	0	28,028
Utilities	9,473	15,936	13,564	0	13,564
Compulsory Fee Refund	0	0	50	0	50
Bank Card Fees	1,163	711	1,550	0	1,550
<b>SUBTOTAL CENTRAL OFFICE</b>	<b>254,258</b>	<b>275,715</b>	<b>228,545</b>	<b>75,174</b>	<b>303,719</b>
<b>BUDGETABLE EXPENSE-COUNCILS/PROGRAMMING</b>					
Councils	175,463	144,530	168,836	49,643	218,479
Graduate Student Writing Center	0	54,806	92,092	0	92,092
UCSA Contribution	7,633	8,292	7,675	0	7,675
UCSA Augmented Contribution*	4,579	6,429	5,627	0	5,627
CalPirg Voluntary Fee	8,555	16,846	0	0	0
<b>Publications-SFAC Fees **</b>	<b>35,730</b>	<b>61,688</b>	<b>0</b>	<b>134,309</b>	<b>134,309</b>
<b>Discretionary Programs-SFAC Fees **</b>	<b>31,000</b>	<b>22,948</b>	<b>0</b>	<b>22,570</b>	<b>22,570</b>

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ATTACHMENT B

STIPENDS	# of	\$ of	2006-07
	mths	STIPEND	ACTUAL
Officers			
President	12	870	10,440
Vice President-Internal	12	725	8,700
Vice President-External	12	725	8,700
Vice President-Academic Affairs	12	725	8,700
<b>SUBTOTAL OFFICER STIPENDS</b>			<b>36,540</b>
Director Stipends - Report to President	qtrs		
Communications	3	1,300	3,900
Discretionary Funding	3	1,300	3,900
Elections	3	1,300	3,900
Sustainable Resource Center	3	1,300	3,900
Graduate Student Events	3	1,300	3,900
Community Service	3	1,300	3,900
Melnitz Movies	3	1,300	3,900
Publications	3	1,300	3,900
Legislative Directors - Report to President and VPE			
Legislative Liaison	3	1,300	3,900
Campus Organizing Director	3	1,300	3,900
<b>SUBTOTAL DIRECTOR STIPENDS</b>	<b>30</b>		<b>39,000</b>
<b>TOTAL STIPENDS</b>			<b>75,540</b>

ORIGINAL	REVISED
2007-08	2007-08
BUDGET	BUDGET
10,440	10,440
8,700	8,700
8,700	8,700
8,700	8,700
<b>36,540</b>	<b>36,540</b>
3,900	3,900
3,900	3,900
3,900	3,900
3,900	3,900
3,900	3,900
3,900	3,900
3,900	3,900
3,900	3,900
3,900	3,900
3,900	3,900
<b>39,000</b>	<b>39,000</b>
<b>75,540</b>	<b>75,540</b>