

G.B. 15(F) 1-GSA Budget 2015-2016

1. GSA Stipends

From Sep 2015 to Aug 2016.

		Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16
President	\$500	√	√	√	√	√	√	√	√	√	√	√	√
Vice President	\$333.33	√	√	√	√	√	√	√	√	√	√	√	√
Communications Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√
Programs & Events Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√
Student Affairs Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√
Legislative Affairs Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√
Administrative Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√
Finance Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√
Academic Affairs Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√
Total	\$1,999.95	√	√	√	√	√	√	√	√	√	√	√	√

2. Membership Director Compensation (request 09/15-04/16)
Total Recommend (09/15-08/16): \$2,000

		Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16
Membership Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√

3. Operational Expenses

Total Recommend: \$3,990

	Item(s)	Description	Subtotals:
Eden Davis	Copies	(5,000; \$33 per 1000 copies)	\$165
	Toner	\$100 (2 cartridges)	\$200
	Label Maker	\$50 + \$15 for refills	\$125
Blake Williamson	Proximity Reader	\$200	\$200
	Telephone	\$300	\$300
	Business Cards	President/Vice president (\$75 (1000) * 2), officers (\$30 (100) * 8)	\$390
	Miscellaneous	Miscellaneous operating expenses/contingencies	\$1,610
Rachel Truair	Website, Stock Photos	Website maintenance fee (\$85), stock photos, plug-ins	\$400

4. Entrepreneurship & Industry

Total Recommend: \$3,500

	Item	Sub-Total Request	Sub-Total Recommend
Erik Wagner	Social Hours	\$1,200	\$1,000
	Innovation Night	\$800	\$800
	Speaker Series	\$1,000	\$1,000

	Competitions (Case & Pitch)	\$2,400	\$700 (cut prizes for winners- seek sponsorship externally)
--	-----------------------------	---------	---

5. Health & Wellness Programming			Total Recommend: \$3,785	
---	--	--	---------------------------------	--

	Item	Description	Total Request	Sub-Total Recommend
Motolani Ogunsaya	GS Health Fall Kickoff	Food/Drink, Promotional items, Stress balls, Speaker Honorarium	\$600	\$600
	Healthy Relationships Event	Food/Drink, Promotional Items, Handouts Speaker Honorarium	\$2,100	\$1,600
	Food & Nutrition Session	Nutritionist (X5 sessions), Voucher for groceries, promotional items, supplies	\$1,465	\$715 (strike groceries voucher)
	Graduate Health Student Guide	Printing & Promotion	\$825	\$75 (cut printing charge-paperless option)
	GS Group Fitness Sessions	Instructor Fee, Promotional items, T-shirts (\$3.90)	\$715	\$715
	Run Club	Promotional items & T-shirts (\$3.90)	\$295	\$85 (cut t-shirts)

6. Membership Recognition			Total Recommend: \$300	
----------------------------------	--	--	-------------------------------	--

	Item	Description	Total Request	Total Recommend
Vance Roper	Gift Cards	Appreciation for service	\$300	\$300

7. Student Affairs			Total Recommend: \$200	
---------------------------	--	--	-------------------------------	--

	Item	Description	Total Request	Sub-Total Recommend
Fatma Tarlaci	GS Roundtable to discuss concerns	Boxed lunches X40; drinks	\$320	\$320
	Faculty/GS Roundtable to discuss concerns	Cookies & coffee	\$115	\$115

8. Academic Affairs			Total Recommend: \$4,605	
----------------------------	--	--	---------------------------------	--

	Item	Description	Total Request	Sub-Total Recommend
Jennifer Clegg	Working Information Lunches (3X)	Pizza, refreshments, materials	\$365	\$365
	Graduate/Professional Appreciation Week (GPAW) Evening Programming	Speaker Honrarium, Catering (Texas Union- 85X), Coffee, snacks, and refreshments	\$5,241	\$4,000

	General Supplies	Posters, flyers, speaker gifts	\$240	\$240
--	------------------	--------------------------------	-------	-------

9. Legislative Affairs			Total Recommend: \$1,500	
-------------------------------	--	--	---------------------------------	--

	Item	Description	Total Request	Total Recommend
	Recruiting & Organizing students	Posters, flyers, t-shirts, retreat	\$3,853	\$1,500 (cut retreat funding and scale back on promotional items)

10. SAGE Conference			Total Recommend: \$4,000	
----------------------------	--	--	---------------------------------	--

	Item	Description	Total Request	Total Recommend
Brian Wilkey	SAGE Conferences-Fall (San Diego) & Spring (Washington DC)	(6X) Airline Tickets, Per Diem (4 days), Hotel (3 nights), Transportation (2 days)	\$8,364	\$4,000 (additional sources of funding available, rollover funds can be applied to this activity)

11. Assembly Meetings Food			Total Recommend: \$3,500	
-----------------------------------	--	--	---------------------------------	--

	Item	Description	Total Request	Total Recommend
Blake Williamson	Food for meetings	Torchy's tacos for first meeting; Pizza X 15 meetings	\$3,700	\$3,500 (overestimated; more accurately reflects cost)

12. Miscellaneous			Total Recommend: \$428	
--------------------------	--	--	-------------------------------	--

	Item	Description	Total Request	Sub-Total Recommend
Brian Wilkey	Coffee for Graduate Student Lounge	29 k-cup packs	\$1,014.42	\$368
	Plaque Updates	4 plaques updated	\$60	\$60

13. Programs Director			Total Recommend: \$5,396	
------------------------------	--	--	---------------------------------	--

	Item	Description	Total Request	Sub-Total Recommend
Brian	Promotional Items	500 items	\$2,000	\$1,556 (still have some promotional items in inventory)

Wilkey on behalf of Erica Larson	GPAW	6 events- foods/refreshments	\$1,500	\$1,500
	Brand Building/Marketing	2 outreach events; promotional materials; food	\$1,000	\$1,000
	Social Hours	4 GSA Social Hours; food/refreshments	\$1,340	\$1,340

14. Total Budget **Total Recommend: \$65,839**