

	CCP	SCF (73)	SRF (72)	STF	Various Fund Balances	TOTAL	Prior Budget	Comparison
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2021/2022	21/22-22/23
Income Accounts								
Student Activity Fee (CubCard Premium)	\$75,000					\$75,000	\$75,000	\$0
Vending Machines	\$5,000					\$5,000	\$5,000	\$0
Interest Income	\$50					\$50	\$50	\$0
Miscellaneous Income	\$500					\$500	\$500	\$0
Student Center Fee (Fund 73)		\$150,000				\$150,000	\$83,000	\$67,000
Student Representation Fee (Fund 72)			\$36,000			\$36,000	\$36,000	\$0
Student Transportation Fee				\$200,000		\$200,000	\$125,000	\$75,000
Student Center Fee Fund Balance (Reserve)		\$33,363				\$33,363	\$54,127	-\$20,764
Student Representation Fee Fund Balance (Reserve)			\$44,674			\$44,674	\$54,126	-\$9,452
Total Projected Income	\$80,550	\$183,363	\$80,674	\$200,000		\$544,587	\$432,803	\$111,784
Expense Accounts								
SGA Committee Expenses								
Inter-Club Council	\$10,000					\$10,000	\$10,000	\$0
Finance & Benefits Committee	\$0					\$0	\$0	\$0
Petaluma Student Life	\$6,000					\$6,000	\$4,000	\$2,000
Petaluma Council Clubs	\$5,000					\$5,000	\$5,000	\$0
Student Representatives Council	\$4,000					\$4,000	\$4,000	\$0
Student Life Committee	\$8,000					\$8,000	\$6,000	\$2,000
Total SGA Committee Expenses	\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$29,000	\$4,000
SGA Administrative Expenses								
Discretionary	\$8,100					\$8,100	\$8,100	\$0
Sustainability Projects	\$3,000					\$3,000	\$3,000	\$0
CubCalendar	\$500					\$500	\$500	\$0
Marketing	\$2,000					\$2,000	\$2,000	\$0
President's Address	\$0					\$0	\$0	\$0

	CCP	SCF (73)	SRF (72)	STF	Various Fund Balances	TOTAL	Prior Budget	Comparison
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2021/2022	21/22-22/23
Copy Machine Lease		\$1,200				\$1,200	\$1,200	\$0
Parking	\$6,000					\$6,000	\$6,000	\$0
SGA Elections	\$1,000					\$1,000	\$1,000	\$0
Retreats/Conferences/Travel			\$17,000			\$17,000	\$3,000	\$14,000
SGA Banquet	\$1,500					\$1,500	\$1,500	\$0
Office Supplies		\$1,000				\$1,000	\$1,000	\$0
Finals Supplies		\$1,000				\$1,000	\$1,000	\$0
Quickbooks		\$900				\$900	\$1,800	
Telephone		\$200				\$200	\$200	\$0
Fund 72 District Holding Fee (7%)			\$2,520			\$2,520	\$2,520	\$0
Total SGA Administrative Expenses	\$22,100	\$4,300	\$19,520	\$0	\$0	\$45,920	\$32,820	\$13,100
Mass Transit Contracts								
Funding to support Mass Transit				\$200,000		\$200,000	\$125,000	
Total Mass Transit Contracts	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$125,000	\$75,000
Salaries								
SGA Public Service Fellowship Program	\$1,950	\$25,750	\$965			\$28,665	\$22,300	\$6,365
Coordinator, Student Government Programs - 1 FTE (.80 SGA Budget/Remaining .20 district)		\$64,564	\$25,224			\$89,788	\$92,917	-\$3,129
Coordinator, Student Engagement Programs - .41 FTE		\$20,032	\$34,965			\$54,997	\$47,797	\$7,200
Advisor, Student Accounts & Marketing Programs - .50 FTE		\$68,716				\$68,716	\$66,619	\$2,097
Student Employees - SR	\$2,000					\$2,000	\$2,000	\$0
Student Employees - PC	\$2,000					\$2,000	\$2,000	\$0
Student Note Taker						\$0	\$0	\$0
Total Salaries	\$5,950	\$179,063	\$61,154	\$0	\$0	\$246,167	\$233,633	\$12,534
Campus Grants								

	CCP	SCF (73)	SRF (72)	STF	Various Fund Balances	TOTAL	Prior Budget	Comparison
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2021/2022	21/22-22/23
Athletics	\$7,000					\$7,000	\$3,750	\$3,250
Petaluma Cinema Series	\$6,000					\$6,000	\$5,000	\$1,000
Theatre Arts	\$4,000					\$4,000	\$2,000	\$2,000
Library Reserve	\$2,500					\$2,500	\$2,500	\$0
Other Campus Grants								\$0
Total Campus Grants	\$19,500	\$0	\$0	\$0	\$0	\$19,500	\$13,250	\$6,250
Total Budget Expenses	\$80,550	\$183,363	\$80,674	\$200,000	\$0	\$544,587	\$433,703	\$110,884