

Student Government Assembly 2024/2025 Budget

<b>SGA Budget 2024/2025</b>	<b>CCP</b>	<b>SCF (73)</b>	<b>SRF (72)</b>	<b>STF</b>	<b>TOTAL</b>	<b>Prior Budget</b>	<b>Comparison</b>
	<b>2024/25</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2023/24</b>	<b>23/24 - 24/25</b>
<b>Income Accounts</b>							
Student Activity Fee (CubCard Premium)	\$75,000				\$75,000	\$75,000	\$0
Vending Machines	\$3,000				\$3,000	\$5,000	-\$2,000
Interest Income	\$2,500	\$2,500	\$2,000		\$7,000	\$100	\$6,900
Miscellaneous Income	\$200				\$200	\$500	-\$300
Student Center Fee (Fund 73)		\$90,000			\$90,000	\$85,000	\$5,000
Student Representation Fee (Fund 72)			\$40,000		\$40,000	\$40,000	\$0
Student Transportation Fee				\$200,000	\$200,000	\$200,000	\$0
Student Center Fee Fund Balance (Reserve)		\$62,320			\$62,320	\$81,865	-\$19,545
Student Representation Fee Fund Balance (Reserve)			\$48,962		\$48,962	\$84,298	-\$35,336
Student Activity Fee CCP (Reserve)	\$55,717				\$55,717		
<b>Total Projected Income</b>	<b>\$136,417</b>	<b>\$154,820</b>	<b>\$90,962</b>	<b>\$200,000</b>	<b>\$582,199</b>	<b>\$571,763</b>	<b>\$10,436</b>
<b>Expense Accounts</b>							
<b>SGA Committee Expenses</b>							
Inter-Club Council	\$12,000				\$12,000	\$10,000	\$2,000
Petaluma Student Life	\$4,000				\$4,000	\$4,000	\$0
Petaluma Council Clubs	\$4,000				\$4,000	\$4,000	\$0
Student Life Committee	\$8,000				\$8,000	\$8,000	\$0
<b>Total SGA Committee Expenses</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,500</b>	<b>-\$500</b>
<b>SGA Administrative Expenses</b>							
Discretionary	\$10,500				\$10,500	\$10,000	\$500
Sustainability Projects	\$1,000				\$1,000	\$2,500	-\$1,500
Marketing	\$3,000				\$3,000	\$1,500	\$1,500
Copy Machine Lease	\$1,200				\$1,200	\$1,200	\$0
SGA Elections	\$200				\$200	\$500	-\$300
Retreats/Conferences/Travel	\$17,000				\$17,000	\$14,500	\$2,500

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	<b>2024/25</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2023/24</b>	<b>23/24 - 24/25</b>
SGA Banquet	\$1,500				\$1,500	\$1,500	\$0
Office Supplies	\$500				\$500	\$1,500	-\$1,000
Finals Supplies	\$150				\$150	\$500	-\$350
Quickbooks		\$950			\$950	\$900	\$50
Cell phone (Digital Payment Apps)	\$360				\$360	\$200	\$160
Fund 72 District Holding Fee (7%)			\$2,800		\$2,800	\$2,800	\$0
<b>Total SGA Administrative Expenses</b>	<b>\$35,410</b>	<b>\$950</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$39,160</b>	<b>\$43,600</b>	<b>-\$4,440</b>
<b>Mass Transit Contracts</b>							
Funding to support Mass Transit				\$200,000	\$200,000	\$200,000	\$0
<b>Total Mass Transit Contracts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Salaries</b>							
SGA Public Service Fellowship Program			\$28,666		\$28,666	\$28,665	\$1
Coordinator, Student Government Programs - 1 FTE (.80 SGA Budget/Remaining .20 district)		\$121,232			\$121,232	\$116,400	\$4,832
Coordinator, Student Engagement Programs - .40 FTE			\$59,496		\$59,496	\$54,998	\$4,498
Advisor, Student Accounts & Marketing Programs - .50 FTE	\$48,957	\$32,638			\$81,595	\$76,000	\$5,595
<b>Total Salaries</b>	<b>\$48,957</b>	<b>\$153,870</b>	<b>\$88,162</b>	<b>\$0</b>	<b>\$290,989</b>	<b>\$278,163</b>	<b>\$12,826</b>
<b>Campus Grants</b>							
Athletics	\$7,250				\$7,250	\$6,000	\$1,250
Petaluma Cinema Series	\$7,000				\$7,000	\$6,000	\$1,000
Theatre Arts	\$4,000				\$4,000	\$4,000	\$0
Library Reserve	\$4,000				\$4,000	\$3,000	\$1,000
We The Future Conference	\$1,800				\$1,800	\$0	\$1,800
<b>Total Campus Grants</b>	<b>\$24,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,050</b>	<b>\$21,500</b>	<b>\$2,550</b>

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<b>Total Budget Expenses</b>	<b>\$136,417</b>	<b>\$154,820</b>	<b>\$90,962</b>	<b>\$200,000</b>	<b>\$582,199</b>	<b>\$571,763</b>	<b>\$10,436</b>