

Student Government Assembly 2023/2024 Budget

	CCP	SCF (73)	SRF (72)	STF	Various Fund Balances	TOTAL	Prior Budget	Comparison
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2022/2023	22/23-23/24
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	\$100					\$100	\$50	\$50
Miscellaneous Income	\$500					\$500	\$500	\$0
Student Center Fee (Fund 73)		\$85,000				\$85,000	\$150,000	-\$65,000
Student Representation Fee (Fund 72)			\$40,000			\$40,000	\$36,000	\$4,000
Student Transportation Fee				\$200,000		\$200,000	\$200,000	\$0
Student Center Fee Fund Balance (Reserve)		\$53,326				\$53,326	\$33,363	\$19,963
Student Representation Fee Fund Balance (Reserve)			\$55,759			\$55,759	\$44,674	\$11,085
22-23 Salary/PSF Savings (Student Center)					\$28,539	\$28,539	\$0	\$28,539
22-23 Salary Savings/PSF (Student Representation Fee)					\$28,539	\$28,539	\$0	\$28,539
Total Projected Income	\$80,600	\$138,326	\$95,759	\$200,000	\$57,078	\$571,763	\$544,587	\$27,176
Expense Accounts								
SGA Committee Expenses								
Inter-Club Council	\$10,000					\$10,000	\$10,000	\$0
Petaluma Student Life	\$4,000					\$4,000	\$6,000	-\$2,000
Petaluma Council Clubs	\$4,000					\$4,000	\$5,000	-\$1,000
Student Representatives Council	\$2,500					\$2,500	\$4,000	-\$1,500
Student Life Committee	\$8,000					\$8,000	\$8,000	\$0
Total SGA Committee Expenses	\$28,500	\$0	\$0	\$0	\$0	\$28,500	\$33,000	-\$4,500
SGA Administrative Expenses								
Discretionary	\$10,000					\$10,000	\$8,100	\$1,900
Sustainability Projects	\$2,500					\$2,500	\$2,500	\$0
CubCalendar	\$0					\$0	\$500	-\$500
Marketing	\$1,500					\$1,500	\$2,000	-\$500

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	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2022/2023	22/23-23/24
Copy Machine Lease		\$1,200				\$1,200	\$1,200	\$0
Parking	\$6,000					\$6,000	\$6,000	\$0
SGA Elections	\$500					\$500	\$500	\$0
Retreats/Conferences/Travel	\$4,500		\$10,000			\$14,500	\$17,000	-\$2,500
SGA Banquet	\$1,500					\$1,500	\$1,500	\$0
Office Supplies	\$1,500					\$1,500	\$1,000	\$500
Finals Supplies	\$500					\$500	\$1,000	-\$500
Quickbooks		\$900				\$900	\$900	
Telephone		\$200				\$200	\$200	\$0
Fund 72 District Holding Fee (7%)			\$2,800			\$2,800	\$2,520	\$280
Total SGA Administrative Expenses	\$28,500	\$2,300	\$12,800	\$0	\$0	\$43,600	\$44,920	-\$1,320
Mass Transit Contracts								
Funding to support Mass Transit				\$200,000		\$200,000	\$200,000	
Total Mass Transit Contracts	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0
Salaries								
SGA Public Service Fellowship Program		\$28,665				\$28,665	\$28,665	\$0
Coordinator, Student Government Programs - 1 FTE (.80 SGA Budget/Remaining .20 district)		\$31,361	\$27,961		\$57,078	\$116,400	\$89,788	\$26,612
Coordinator, Student Engagement Programs - .41 FTE			\$54,998			\$54,998	\$54,998	\$0
Advisor, Student Accounts & Marketing Programs - .50 FTE		\$76,000				\$76,000	\$68,716	\$7,284
Student Employees - SR/PC	\$2,100					\$2,100	\$2,000	\$100
Student Employees						\$0	\$2,000	-\$2,000
Total Salaries	\$2,100	\$136,026	\$82,959	\$0	\$57,078	\$278,163	\$246,167	\$31,996
Campus Grants								

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	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2022/2023	22/23-23/24
Athletics	\$6,000					\$6,000	\$7,000	-\$1,000
Petaluma Cinema Series	\$6,000					\$6,000	\$6,000	\$0
Theatre Arts	\$4,000					\$4,000	\$4,000	\$0
Library Reserve	\$3,000					\$3,000	\$2,500	\$500
Other Campus Grants	\$2,500					\$2,500	\$0	\$2,500
Total Campus Grants	\$21,500	\$0	\$0	\$0	\$0	\$21,500	\$19,500	\$2,000
Total Budget Expenses	\$80,600	\$138,326	\$95,759	\$200,000	\$57,078	\$571,763	\$543,587	\$28,176