

**GRADUATE STUDENT ORGANIZATION
FISCAL YEAR 2006-07
Operational Budget Outline**

		Variance from 05-06	Totals	Variance from 05-06
Income				
Activity Fee	\$ 205,000	15,000		
Interest	2,000	1,000		
Graduate School RAP Grant	10,000	-3,000		
Research Foundation RAP Grant	10,000	0		
President's Office RAP Grant	10,000	0		
College of Engineering and Applied Sciences RAP Grant	5,000	0		
College of Arts and Sciences RAP Grant	3,000	0		
Miscellaneous Income	3,000	0		
Total Income			248,000	13,000
Expenses				
<u>Operational Expenses</u>				
GSO Office				
Office Equipment & Supplies	2,500	-1,000	7,700	2,600
Telephone	1,200	-150		
Insurance	4,000	3,750		
Payroll				
Officer Stipends	16,000	0	26,400	2,940
Office Manager and Assistant	6,700	1,540		
Web Master	2,400	1,400		
Payroll Tax/Insurance	1,300	0		
Accounting				
FSA Administrative Fee	27,000	3,000	31,000	2,100
External Auditor	4,000	-900		
Internal GSO Functions				
Meetings	2,000	400	4,150	1,550
Miscellaneous Expense	1,000	0		
Meet & Greet	1,000	1,000		
Elections Expense	150	150		
Total Operational Expenses			\$ 69,250	\$ 9,190
<u>Program Expenses</u>				
GSO Publications				
Survival Guide	2,700	0	4,300	-500
Printing	2,000			
Editor	700			
Graduate Magazine	1,600	-500		
Editorial Staff	1,600			
Contributions and Public Service				
Orientation	1,500	0	26,000	1,000
NYPIRG	12,000	0		
Child Care	10,000	0		
Volunteer Ambulance Corps	1,500	0		
WUSB 90.1 FM	1,000	1,000		
Program Funding				
Student Clubs and Organizations	4,000	-1,000	124,500	5,500
General Cultural and Social Events	12,000	-3,000		
Speaker Series and Conferences	8,000	3,000		
Departmental Allocations	4,000	0		
Resource Access Project (RAP)	90,000	0		
Legal Clinic	6,500	6,500		
Graduate Lounge	27,000	4,000	27,000	
Total Program Expenses			181,800	6,000
Total Operational Expenses			69,250	9,190
Total Expenses			\$ 251,050	15,190
		Variance from 05-06		
Total Income	\$ 248,000	13,000		
Total Expenses	\$ 251,050	15,190		
Projected Deficit	-\$3,050	-\$2,190		