
GENERAL ASSEMBLY OF THE UNC ASSOCIATION OF STUDENT GOVERNMENTS

37th SESSION, 2008-2009

FINANCE BILL 3
AN ACT ADOPTING THE ANNUAL BUDGET OF THE ASSOCIATION OF STUDENT GOVERNMENTS FOR THE FISCAL YEAR ENDING JUNE 30, 2009

WHEREAS, the UNC Association of Student Governments is entrusted with a \$1.00 fee paid by each student it represents in the University of North Carolina; and,

WHEREAS, a budget governing the expenditure of student-funded monies, in addition to any additional funds placed under the jurisdiction of the Association, is necessary and vital to ensuring the accountability of the Association; now, therefore, be it

ENACTED, by the General Assembly that the annual budget for the Association of Student Governments for the fiscal year ending June 30, 2009 be established as recommended by the Council of Student Body Presidents in the corresponding document entitled UNC Association of Student Governments Annual Budget for Fiscal Year Ending June 30, 2009.

I hereby certify the foregoing bill was read twice and adopted by consent in the General Assembly of the UNC Association of Student Governments, this the ____ day of _____, 2008.

Ashley M. Yopp
Senior Vice President

I hereby signify my approval of this bill as adopted by the General Assembly of the UNC Association of Student Governments, this the ____ day of _____, 2008.

T. Greg Doucette
President

UNC ASSOCIATION OF STUDENT GOVERNMENTS
Annual Budget for Fiscal Year Ending: June 30, 2009
Last Revised: 08/08/08

Line	Category	FY09 Budgeted			
		Recurring	Non-recurring	\$ / FTE student	
1000	BASE BUDGET, INCOME AND OTHER REVENUES				
1100	BASE BUDGET				
1101	Student Fees - Appalachian State	\$ 16,500.00	\$ -	\$ -	0.08
1102	Student Fees - East Carolina	\$ 25,000.00	\$ -	\$ -	0.13
1103	Student Fees - Elizabeth City State	\$ 2,500.00	\$ -	\$ -	0.01
1104	Student Fees - Fayetteville State	\$ 7,000.00	\$ -	\$ -	0.04
1105	Student Fees - NC A&T State	\$ 10,000.00	\$ -	\$ -	0.05
1106	Student Fees - NC Central	\$ 9,500.00	\$ -	\$ -	0.05
1107	Student Fees - NC School of the Arts	\$ 850.00	\$ -	\$ -	0.00
1108	Student Fees - NC School of Science & Math	\$ -	\$ -	\$ -	-
1109	Student Fees - NC State	\$ 30,000.00	\$ -	\$ -	0.15
1110	Student Fees - UNC Asheville	\$ 3,750.00	\$ -	\$ -	0.02
1111	Student Fees - UNC Chapel Hill	\$ 28,000.00	\$ -	\$ -	0.14
1112	Student Fees - UNC Charlotte	\$ 19,000.00	\$ -	\$ -	0.10
1113	Student Fees - UNC Greensboro	\$ 15,000.00	\$ -	\$ -	0.08
1114	Student Fees - UNC Pembroke	\$ 5,400.00	\$ -	\$ -	0.03
1115	Student Fees - UNC Wilmington	\$ 12,000.00	\$ -	\$ -	0.06
1116	Student Fees - Western Carolina	\$ 8,500.00	\$ -	\$ -	0.04
1117	Student Fees - Winston-Salem State	\$ 6,000.00	\$ -	\$ -	0.03
	1100-BLOCK SUBTOTAL	\$ 199,000.00	\$ -	\$ -	1.00
1200	DONATIONS, CONTRIBUTIONS AND USER FEES				
1201	Donations & Contributions - Individual	\$ -	\$ -	\$ -	-
1202	Donations & Contributions - Corporate	\$ -	\$ -	\$ -	-
1203	Donations & Contributions - Other	\$ -	\$ -	\$ -	-
1204	Program Participation Charges - Individual	\$ -	\$ 20,000.00	\$ -	0.10
1205	Program Participation Charges - Corporate	\$ -	\$ -	\$ -	-
1206	Program Participation Charges - Other	\$ -	\$ -	\$ -	-
1299	<i>[reserved for future use]</i>				
	1200-BLOCK SUBTOTAL	\$ -	\$ 20,000.00	\$ -	0.10
1300	EXPENSE REIMBURSEMENTS TO THE ASSOCIATION				

1301	Expense Reimbursements - Individual	\$	-	\$	-	\$	-
1302	Expense Reimbursements - Campuses	\$	-	\$	-	\$	-
1303	Expense Reimbursements - Other	\$	-	\$	-	\$	-
	1300-BLOCK SUBTOTAL	\$	-	\$	-	\$	-
1400	UNENCUMBERED SURPLUS						
1401	Unencumbered Cash Balance from FY08	\$	-	\$	99,218.12	\$	0.50
	1400-BLOCK SUBTOTAL	\$	-	\$	99,218.12	\$	0.50
	1000-GROUP TOTAL	\$	199,000.00	\$	119,218.12	\$	1.60
2000	STIPENDS, SALARIES AND GENERAL COMPENSATION						
2100	STUDENT OFFICER STIPENDS - TIER 4 OFFICIALS						
2101	President	\$	7,000.00	\$	-	\$	0.04
2102	Senior Vice President / Speaker	\$	6,000.00	\$	-	\$	0.03
2103	Speaker Pro Tempore (pilot funding)	\$	-	\$	-	\$	-
2104	Secretary	\$	1,000.00	\$	-	\$	0.01
2199	[reserved for future use]						
	2100-BLOCK SUBTOTAL	\$	14,000.00	\$	-	\$	0.07
2200	STUDENT OFFICER STIPENDS - TIER 3 OFFICIALS						
2201	Chief Financial Officer	\$	4,000.00	\$	-	\$	0.02
2202	Chief Information Officer	\$	4,000.00	\$	-	\$	0.02
2203	VP of Academic & Student Affairs	\$	4,000.00	\$	-	\$	0.02
2204	VP of Legislative Affairs	\$	4,000.00	\$	-	\$	0.02
2205	VP of Government Operations	\$	4,000.00	\$	-	\$	0.02
	2200-BLOCK SUBTOTAL	\$	20,000.00	\$	-	\$	0.10
2300	STUDENT OFFICER STIPENDS - TIER 2 OFFICIALS						
2301	Chairman, Council of SBPs (pilot funding)	\$	-	\$	2,000.00	\$	0.01
2302	Assoc VP of Finance	\$	1,000.00	\$	1,000.00	\$	0.01
2303	Assoc VP of Information Technology	\$	1,000.00	\$	1,000.00	\$	0.01
2304	Assoc VP of Academic & Student Affairs	\$	1,000.00	\$	1,000.00	\$	0.01
2305	Assoc VP of Legislative Affairs	\$	1,000.00	\$	1,000.00	\$	0.01
2306	Assoc VP of Government Operations	\$	1,000.00	\$	1,000.00	\$	0.01
2399	[reserved for future use]						
	2300-BLOCK SUBTOTAL	\$	5,000.00	\$	7,000.00	\$	0.06
2400	STUDENT OFFICER STIPENDS - TIER 1 OFFICIALS						

2401	Parliamentarian	\$	-	\$	-	\$	-
2402	Vice Chairman, Council of SBPs	\$	-	\$	-	\$	-
2403	Ex-Officio Delegates (34)	\$	-	\$	-	\$	-
2404	Directors (number varies)	\$	-	\$	-	\$	-
2499	[reserved for future use]						
	<u>2400-BLOCK SUBTOTAL</u>	\$	-	\$	-	\$	-
2500	<u>STUDENT OFFICER STIPENDS - TIER 0 OFFICIALS</u>						
2501	Appointed Delegates (34)	\$	-	\$	-	\$	-
2502	Assistant Vice Presidents (number varies)	\$	-	\$	-	\$	-
2599	[reserved for future use]						
	<u>2500-BLOCK SUBTOTAL</u>	\$	-	\$	-	\$	-
2600	<u>STUDENT SUPPORT PERSONNEL COMPENSATION</u>						
2601	Undergraduate Intern Stipends	\$	-	\$	-	\$	-
2602	Graduate Assistant Stipends	\$	-	\$	-	\$	-
2603	Graduate Assistant Housing Allowances	\$	-	\$	-	\$	-
2604	Graduate Assistant Health Insurance	\$	-	\$	-	\$	-
2605	Graduate Assistant Professional Development	\$	-	\$	-	\$	-
	<u>2600-BLOCK SUBTOTAL</u>	\$	-	\$	-	\$	-
2700	<u>NON-STUDENT SUPPORT PERSONNEL COMPENSATION</u>						
2701	SPA Salaries (2 mo @ \$2,914.95/mo)	\$	5,829.90	\$	-	\$	0.03
2702	SPA Longevity Pay (2 mo @ \$47.63/mo)	\$	95.26	\$	-	\$	0.00
2703	State Retirement Plan Contribution (2 mo @ \$231.97/mo)	\$	463.94	\$	-	\$	0.00
2704	Health Insurance (2 mo @ \$340.04/mo)	\$	680.08	\$	-	\$	0.00
2705	Interim Office Manager Salary (5 mo estimate)	\$	7,800.00	\$	-	\$	0.04
2706	Replacement Office Manager Salary (6 mo estimate)	\$	15,000.00	\$	-	\$	0.08
2799	[reserved for future use]						
	<u>2700-BLOCK SUBTOTAL</u>	\$	29,869.18	\$	-	\$	0.15
2800	<u>EMPLOYER PAYROLL AND RELATED TAXES</u>						
2801	FICA Taxes (SS) - Tier 4 Student Officers	\$	868.00	\$	-	\$	0.00
2802	FICA Taxes (SS) - Tier 3 Student Officers	\$	1,240.00	\$	-	\$	0.01
2803	FICA Taxes (SS) - Tier 2 Student Officers	\$	310.00	\$	434.00	\$	0.00
2804	FICA Taxes (SS) - Tier 1 Student Officers	\$	-	\$	-	\$	-
2805	FICA Taxes (SS) - Tier 0 Student Officers	\$	-	\$	-	\$	-
2806	FICA Taxes (SS) - Student Support Personnel	\$	-	\$	-	\$	-

2807	FICA Taxes (SS) - Non-student Support Personnel	\$	1,780.96	\$	-	\$	0.01
2801	FICA Taxes (Medicare) - Tier 4 Student Officers	\$	203.00	\$	-	\$	0.00
2802	FICA Taxes (Medicare) - Tier 3 Student Officers	\$	290.00	\$	-	\$	0.00
2803	FICA Taxes (Medicare) - Tier 2 Student Officers	\$	72.50	\$	101.50	\$	0.00
2804	FICA Taxes (Medicare) - Tier 1 Student Officers	\$	-	\$	-	\$	-
2805	FICA Taxes (Medicare) - Tier 0 Student Officers	\$	-	\$	-	\$	-
2806	FICA Taxes (Medicare) - Student Support Personnel	\$	-	\$	-	\$	-
2807	FICA Taxes (Medicare) - Non-student Support Personnel	\$	330.60	\$	-	\$	0.00
2808	FICA for former Office Manager (2 mo @ 226.65/mo)	\$	453.27	\$	-	\$	0.00
	2800-BLOCK SUBTOTAL	\$	5,548.33	\$	535.50	\$	0.03
2900	OTHER GENERAL COMPENSATION						
2901	Name Tags (15 @ \$30 ea)	\$	-	\$	450.00	\$	0.00
2902	Business Cards (15 @ \$45 ea)	\$	-	\$	675.00	\$	0.00
2902	Lapel Pins (100 @ \$1 ea)	\$	-	\$	100.00	\$	0.00
2904	T-shirts (80 @ \$10 ea)	\$	-	\$	800.00	\$	0.00
2999	[reserved for future use]						
	2900-BLOCK SUBTOTAL	\$	-	\$	2,025.00	\$	0.01
	2000-GROUP TOTAL	\$	74,417.51	\$	7,535.50	\$	0.41
3000	INFRASTRUCTURE AND OTHER OPERATIONAL EXPENSES						
3100	OFFICE OPERATING BUDGET - FIXED COSTS						
3101	Rent - to October 2008 (4 mo @ \$1,740.84/mo)	\$	6,963.36	\$	-	\$	0.03
3102	Rent - Nov 2008 to Jun 2009 (8 mo @ \$1,810.67/mo)	\$	14,485.36	\$	-	\$	0.07
3103	Parking - to October 2008 (1 space @ \$30.00/mo)	\$	120.00	\$	-	\$	0.00
3103	Parking - Nov 2008 to Jun 2009 (eliminated)	\$	-	\$	-	\$	-
3104	Telecommunication Expenses - Phones	\$	1,400.00	\$	-	\$	0.01
3105	Telecommunication Expenses - Conference Calls	\$	500.00	\$	-	\$	0.00
3106	Cable Internet Service (12 mo @ \$200.00/mo)	\$	2,400.00	\$	-	\$	0.01
3107	Copy Machine Lease	\$	2,716.44	\$	-	\$	0.01
3108	Property Insurance	\$	50.00	\$	-	\$	0.00
	3100-BLOCK SUBTOTAL	\$	28,635.16	\$	-	\$	0.14
3200	OFFICE OPERATING BUDGET - VARIABLE COSTS						
3201	Office Supplies and Maintenance	\$	1,500.00	\$	-	\$	0.01
3202	Meeting Supplies	\$	800.00	\$	-	\$	0.00
3203	Postage	\$	500.00	\$	-	\$	0.00
3204	Annual Report	\$	200.00	\$	-	\$	0.00

3299	[reserved for future use]				
	3200-BLOCK SUBTOTAL	\$ 3,000.00	\$ -	\$	0.02
3300	INFORMATION TECHNOLOGY AND WEB SERVICES				
3301	Domain Names (4 @ \$10 each)	\$ 40.00	\$ -	\$	0.00
3302	Web Hosting	\$ 200.00	\$ -	\$	0.00
3303	SGIMS Site License and Installation	\$ 2,400.00	\$ 2,400.00	\$	0.02
3304	Revolving Technology Replacement Fund	\$ 1,000.00	\$ 4,000.00	\$	0.03
3305	Networking Expenses	\$ -	\$ -	\$	-
	3300-BLOCK SUBTOTAL	\$ 3,640.00	\$ 6,400.00	\$	0.05
	3000-GROUP TOTAL	\$ 35,275.16	\$ 6,400.00	\$	0.21
4000	MEETINGS, LODGING, TRAVEL AND OUTREACH				
4100	REGULAR MEETINGS - LODGING				
4101	Hotel - August Kickoff @ UNC Wilmington	\$ 3,000.00	\$ -	\$	0.02
4102	Hotel - September Meeting @ UNC Greensboro	\$ 2,500.00	\$ -	\$	0.01
4103	Hotel - October Meeting @ Appalachian State	\$ 3,000.00	\$ -	\$	0.02
4104	Hotel - November Meeting @ NC Central	\$ 2,500.00	\$ -	\$	0.01
4105	Hotel - December CSBP Meeting @ UNC Charlotte	\$ 1,000.00	\$ -	\$	0.01
4106	Hotel - January Meeting @ Fayetteville State	\$ 2,500.00	\$ -	\$	0.01
4107	Hotel - February Meeting @ East Carolina	\$ 3,000.00	\$ -	\$	0.02
4108	Hotel - March Meeting @ UNC Chapel Hill	\$ 1,500.00	\$ -	\$	0.01
4109	Hotel - April Meeting @ NC State	\$ 1,500.00	\$ -	\$	0.01
4110	Unallocated Elapsed Line Item Fund	\$ -	\$ -	\$	-
4199	[reserved for future use]				
	4100-BLOCK SUBTOTAL	\$ 20,500.00	\$ -	\$	0.10
4200	REGULAR MEETINGS - TRAVEL GRANTS				
4201	Travel Fund - August Kickoff @ UNCW	\$ 700.00	\$ -	\$	0.00
4202	Travel Fund - September Meeting @ UNCG	\$ 500.00	\$ -	\$	0.00
4203	Travel Fund - October Meeting @ ASU	\$ 700.00	\$ -	\$	0.00
4204	Travel Fund - November Meeting @ NCCU	\$ 500.00	\$ -	\$	0.00
4205	Travel Fund - December CSBP Meeting @ UNCC	\$ 250.00	\$ -	\$	0.00
4206	Travel Fund - January Meeting @ FSU	\$ 500.00	\$ -	\$	0.00
4207	Travel Fund - February Meeting @ ECU	\$ 700.00	\$ -	\$	0.00
4208	Travel Fund - March Meeting @ UNCGH	\$ 300.00	\$ -	\$	0.00
4209	Travel Fund - April Meeting @ NCSU	\$ 300.00	\$ -	\$	0.00
4210	Unallocated Elapsed Line Item Fund	\$ -	\$ -	\$	-

4299	[reserved for future use]		\$	-	\$	-	\$	-
		4200-BLOCK SUBTOTAL	\$	4,450.00	\$	-	\$	0.02
4300	LEADERSHIP DEVELOPMENT AND SPECIAL EVENTS							
4301	CSBP / Officer Summer Training & Retreat		\$	5,000.00	\$	-	\$	0.03
4302	2009 Sanders Award Dinner		\$	3,000.00	\$	-	\$	0.02
4399	[reserved for future use]							
		4300-BLOCK SUBTOTAL	\$	8,000.00	\$	-	\$	0.04
4400	OFFICER TRAVEL, COMMUNICATIONS AND OUTREACH							
4401	Officer Mobile Phones (eliminated)		\$	-	\$	-	\$	-
4402	Officer Travel		\$	4,000.00	\$	4,000.00	\$	0.04
4499	[reserved for future use]							
		4400-BLOCK SUBTOTAL	\$	4,000.00	\$	4,000.00	\$	0.04
		4000-GROUP TOTAL	\$	36,950.00	\$	4,000.00	\$	0.21
5000	ADVOCACY, PROGRAMMING, SERVICE PROJECTS AND OTHER DISCRETIONARY FUNDS							
5100	COMMITTEE OPERATIONS DISCRETIONARY FUNDS							
5101	Academic & Student Affairs		\$	500.00	\$	-	\$	0.00
5102	Legislative & Public Affairs		\$	500.00	\$	-	\$	0.00
5103	Government Operations & Community Services		\$	500.00	\$	-	\$	0.00
		5100-BLOCK SUBTOTAL	\$	1,500.00	\$	-	\$	0.01
5200	ADVOCACY & SERVICE PROJECT ALLOCATIONS							
5201	Students Day at the Capital 2008		\$	-	\$	-	\$	-
5202	Students Day at the Capital 2009		\$	2,000.00	\$	-	\$	0.01
5203	UNC Conference on SG Elections - November 2008		\$	-	\$	1,000.00	\$	0.01
5204	Service NC		\$	2,250.00	\$	-	\$	0.01
5205	NC in DC Advocacy Trip - Lodging (paid by participants)		\$	-	\$	20,000.00	\$	0.10
5206	NC in DC Advocacy Trip - Transportation (paid by ASG)		\$	-	\$	6,000.00	\$	0.03
5207	UNC Today Initiative		\$	-	\$	8,000.00	\$	0.04
		5200-BLOCK SUBTOTAL	\$	4,250.00	\$	35,000.00	\$	0.20
5300	VOTER MOBILIZATION PROGRAMS							
5301	2008 General Election Competitive Grant Fund		\$	-	\$	11,500.00	\$	0.06
5302	2008 NCSSA Voter Mobilization Grant (\$3.50 x 276)		\$	-	\$	966.00	\$	0.00
5303	2008 NCSSM Voter Mobilization Grant (\$3.50 x 620)		\$	-	\$	2,170.00	\$	0.01
		5300-BLOCK SUBTOTAL	\$	-	\$	14,636.00	\$	0.07

5400	AFFILIATION DUES AND RELATED EXPENSES								
5401	USSA Membership Dues	\$	-	\$	5,000.00	\$		0.03	
5402	USSA Congress @ August 2008	\$	-	\$	4,000.00	\$		0.02	
5403	Supplemental 1 - USSA Congress @ August 2008	\$	-	\$	4,000.00	\$		0.02	
5404	Supplemental 2 - USSA Congress @ August 2008	\$	-	\$	1,500.00	\$		0.01	
5405	Supplemental 3 - USSA Congress @ August 2008	\$	-	\$	750.00	\$		0.00	
5406	USSA LegCon @ February 2009	\$	-	\$	3,000.00	\$		0.02	
5407	USSA Board Meetings	\$	-	\$	3,000.00	\$		0.02	
	5400-BLOCK SUBTOTAL	\$	-	\$	21,250.00	\$		0.11	
5500	CONSULTING AND PROFESSIONAL SERVICES								
5599	[reserved for future use]	\$	-	\$	-	\$		-	
	5500-BLOCK SUBTOTAL	\$	-	\$	-	\$		-	
5600	SPECIAL PROJECTS AND NON-RECURRING EXPENSES								
5601	Banquet: A Mid-summer Night's Dream - 07/15/08	\$	-	\$	10,000.00	\$		0.05	
5602	Real Estate Acquisition (Target Date: Q1 2010)	\$	-	\$	7,000.00	\$		0.04	
5603	Office Equipment & Furniture	\$	-	\$	-	\$		-	
5605	Office Renovations	\$	-	\$	1,000.00	\$		0.01	
5606	Unallocated Special Projects Fund	\$	10,123.99	\$	7,396.62	\$		0.09	
	5600-BLOCK SUBTOTAL	\$	10,123.99	\$	25,396.62	\$		0.18	
	5000-GROUP TOTAL	\$	15,873.99	\$	96,282.62	\$		0.56	
6000	ADMINISTRATIVE FEES, EXPENSES INCURRED/APPROVED BY PRIOR ADMINISTRATION, AND OPERATING RESERVE								
6100	GENERAL ADMINISTRATION SERVICES								
6101	UNCGA Fee Assessment / Audit / Financial Statements	\$	19,900.00	\$	-	\$		0.10	
	6100-BLOCK SUBTOTAL	\$	19,900.00	\$	-	\$		0.10	
6200	EXPENSES INCURRED/APPROVED BY PRIOR ADMINISTRATION								
6201	Telecommunication Expenses (amounts past due)	\$	-	\$	200.00	\$		0.00	
6202	Cable Internet Service (amounts past due)	\$	-	\$	500.00	\$		0.00	
6203	Postage (mailing of documents to Boone, NC)	\$	-	\$	100.00	\$		0.00	
6204	Officer Travel (reimbursements for previous fiscal year)	\$	-	\$	200.00	\$		0.00	
6205	Consulting Services (Aycock Consulting @ CSBP Retreat)	\$	-	\$	4,000.00	\$		0.02	
	6200-BLOCK SUBTOTAL	\$	-	\$	5,000.00	\$		0.03	
6300	EMERGENCY OPERATING RESERVE								

6301	Standard 1/12 emergency operating reserve	\$	16,583.33	\$	-	\$	0.08
		\$	16,583.33	\$	-	\$	0.08
	6301-BLOCK SUBTOTAL	\$	36,483.33	\$	5,000.00	\$	0.21
	6000-GROUP TOTAL						
	TOTAL INCOME AND REVENUES	\$	199,000.00	\$	119,218.12	\$	1.60
	TOTAL EXPENSES	\$	199,000.00	\$	119,218.12	\$	1.60
	OVER / UNDER	\$	0.00	\$	-	\$	0.00