

ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY



BUDGET BOOK FY20

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**Reformatted for consistency by
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ASSOCIATED STUDENTS OF IDAHO STATE UNIVERISTY FY20 BUDGET

REVENUES	FY19 BUDGET	FY20 BUDGET	% CHANGE
Student Fees, FT \$63.30 x 13,000	804,570	822,900	2%
Student Fees, PT \$4.42 x 24,000	99,600	106,080	7%
BID Spouse Cards	-	-	-
Other Revenue	-	-	-
TOTAL REVENUES	904,170	928,980	3%
EXPENSES			
Administrative Charges	10,064	10,478	-4%
Club Funding	67,060	71,351	-6%
<i>Line Item Support:</i>			
Bengal Newspaper/BNGNEW	35,000	35,416	1%
Bengal Theater	73,000	73,000	0%
Civic Symphony/LMUS06	3,500	3,500	0%
International Affairs Council	12,013	12,035	0%
KISU Radio/KISUFM	105,752	113,113	7%
Student Activities-Idaho Falls	37,034	37,092	0%
Student Activities-Meridian	18,019	18,051	0%
Student Activities-Pocatello (SAB)	225,359	230,302	2%
Student Activities-Twin Falls	2,500	2,513	1%
Student Government	114,869	116,456	1%
Student Organizations	100,000	105,673	6%
Theatre ISU/SPAC03	50,000	50,000	0%
Other/LSTU03	50,000	50,000	0%
TOTAL EXPENSES	904,170	928,980	3%

BENGAL NEWSPAPER

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU Funds	35,000	35,416	1%
Advertising Sales	20,000	20,000	0%
TOTAL INCOME	55,000	55,416	1%
EXPENSE			
Administrative Charges	5,207	5,421	4%
Communications Expense	-	-	-
Telephone	600	600	0%
Postage	25	25	0%
Materials & Supplies Expense			
Rate & Business Cards	50	50	0%
Dues & Subscriptions	100	100	0%
Equipment	1,560	1,560	0%
Equipment Maintenance	600	600	0%
Office Supplies	150	150	0%
Printing	4,600	4,600	0%
Retreats & Meetings	175	175	0%
Travel Expense	75	75	0%
SUB. OPERATING EXPENSE	13,142	13,356	2%
PAYROLL & SCHOLARSHIP			
Advertising Commissions	4,000	4,000	0%
PT Salary, Advisor	5,702	5,872	3%
Freelance Writer	100	100	0%
Irregular & Stipend Salaries	29,405	29,405	0%
Scholarships	-	-	-
Benefits	2,646	2,682	1%
SUB. PAYROLL	41,853	42,059	0%
TOTAL EXPENSE	54,995	55,415	1%

BENGAL THEATER

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU Funds	73,000	73,000	0%
Admissions	6,000	6,000	0%
Concessions	14,000	14,000	0%
Other Income	-	-	-
TOTAL INCOME	93,000	93,000	0%
EXPENSE			
Administrative Charges	1,884	1,884	0%
Concessions	8,627	8,627	0%
Maintenance	1,000	1,000	0%
Posters/MovieSchedules	1,800	1,800	0%
Rentals/MoviePosters	47,045	47,045	0%
Supplies	200	200	0%
SUB. OPERATING EXPENSE	60,556	60,556	0%
PAYROLL			
Salaries, PT	32,260	32,260	0%
Benefits, PT	184	184	0%
SUB. PAYROLL EXPENSE	32,444	32,444	0%
TOTAL EXPENSE	93,000	93,000	0%

CIVIC SYMPHONY

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU Funds	3,500	3,500	0%
TOTAL INCOME	3,500	3,500	0%
EXPENSE			
Transfer to LMUS06	3,500	3,500	0%
TOTAL EXPENSE	3,500	3,500	0%

INTERNATIONAL AFFAIRS COUNCIL

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU Funds	12,013	12,035	0.2%
Frank Church Contributions	-	-	-
University Support	-	-	-
TOTAL INCOME	12,013	12,035	0%
EXPENSE			
Administrative Charges	530	552	4%
Capital Reserve	584	584	0%
Honorariums	2,500	2,500	0%
Lodging and Meals	2,542	2,542	0%
Material & Supplies	200	200	0%
Printing & Publicity	500	500	0%
Telephone	50	50	0%
Travel	5,107	5,107	0%
Other	-	-	-
TOTAL EXPENSE	12,013	12,035	0.2%

KISU-FM RADIO

FY19 BUDGET FY20 BUDGET % CHANGE

INCOME

Colleges & Universities			
ASISU Funds	105,752	113,113	7%
Athletic Department Airtime Donation	7,000	7,000	0%
Cooperation for Public Broadcasting	-	-	-
CPB Community Service Grant	110,142	110,142	0%
Foundations & Nonprofit Assoc - Underwriting	-	-	-
Business & Industry, Underwriting	115,000	115,000	0%
Membership & Subscriptions	-	-	-
Member Donations, On Air Funding	25,000	25,000	0%
NFFS Exclusions	-	-	-
Equipment Reserve Funding	-	-	-
Rental of Studio Space	-	-	-
Sale of Premiums	-	-	-
TOTAL INCOME	362,894	370,255	2%

EXPENSE

KPP Programming & Production			
Programming	100,267	104,472	4%
Music	200	200	0%
KBE Broadcasting & Engineering			
Broadcasting	24,278	24,278	0%
Engineering	-	5,000	100%
Equipment	5,000	-	-100%
Tower Lease	-	3,592	100%
KPIP Program Info & Promotion			
Promotions	5,000	5,000	0%
KMG Management & General			
Administrative/Aux Charges	5,933	6,176	4%
Annual Audit	-	-	-
Communications/Telephone	3,500	3,500	0%
Equipment	-	-	-
Maintenance/Repairs	12,000	12,000	0%
Office Supplies	1,500	1,500	0%
Organization/Membership Fees	2,000	2,000	0%
Postage	500	500	0%
Professional/Legal Fees	9,000	9,000	0%
Reserve Fund	8,000	8,000	0%
Travel	1,000	1,000	0%
KFMD Fund Raising & Member Development			
Fundrasing & Membership Development	-	-	-
KUGS Underwriting & Grand Solicitation			
Commission	-	-	-
SUB. OPERATING EXPENSE	178,178	186,218	5%

KMG Payroll & Scholarships

Manager	57,693	55,016	-5%
Underwriting Coordinator	42,744	44,034	3%
Commission	-	-	-
PT Employees	39,450	39,450	0%
Benefits	44,830	45,538	2%
SUB. PAYROLL EXPENSE	184,717	184,038	0%

TOTAL EXPENSE	362,895	370,256	2%
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STUDENT ACTIVITIES - IDAHO FALLS

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU Funds	37,034	37,092	0.2%
TOTAL INCOME	37,034	37,092	0.2%
EXPENSE			
Administrative Charges	1,411	1,469	4%
Advertising	2,000	2,000	0%
Programs & Support	21,496	21,496	0%
Stipends/Irregular Salaries	11,100	11,100	0%
Benefits	167	167	0%
Supplies	500	500	0%
Telephone	300	300	0%
Travel	60	60	0%
TOTAL EXPENSE	37,034	37,092	0.2%

STUDENT ACTIVITIES - MERIDIAN

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU Funds	18,019	18,051	0.2%
TOTAL INCOME	18,019	18,051	0.2%
EXPENSE			
Administrative Charges	772	804	4%
Programs & Support	15,147	15,147	0%
Stipends/Irregular Salaries	2,000	2,000	0%
Benefits	100	100	0%
TOTAL EXPENSE	18,019	18,051	0.2%

STUDENT ACTIVITIES - POCA TELLO

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU	225,359	230,302	2%
Spouse Card Income	1,000	1,000	0%
Other	-	-	-
TOTAL INCOME	226,359	231,302	2%
EXPENSE			
Administrative Charges	10,457	10,886	4%
Operating	16,450	16,450	0%
Payroll			
Regular	67,200	70,466	5%
Stipends/Irregular	30,200	24,300	-20%
Benefits	28,987	32,043	11%
SUB. OPERATING EXPENSE	153,294	154,145	1%
Programming			
Bengal Pride	20,166	20,166	0%
Discretionary	300	300	0%
Events Chair: Entertainment	38,191	38,191	0%
Events Chair: Family	12,500	12,500	0%
Marketing	6,000	6,000	0%
SUB. PROGRAMMING EXPENSE	77,157	77,157	0%
TOTAL EXPENSE	230,451	231,302	0.4%

STUDENT ACTIVITIES - TWIN FALLS

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU Funds	2,500	2,513	1%
TOTAL INCOME	2,500	2,513	1%
EXPENSE			
Administrative Charges	308	320	4%
Programs & Support	2,192	2,193	0%
TOTAL EXPENSE	2,500	2,513	1%

STUDENT GOVERNMENT

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
ASISU Funds (ASIS01)	114,869	116,456	1%
TOTAL INCOME	114,869	116,456	1%
EXPENSE			
Executive & Senate			
Awards Banquet	4,500	4,500	0%
President's Discretionary	1,250	1,250	0%
ASISU Promotions	6,000	6,000	0%
Elections	250	250	0%
Homecoming	350	350	0%
Retreat: Cabinet & Senate	3,750	3,750	0%
Senate Discretionary	750	750	0%
Travel	4,000	4,000	0%
SUB. EXPENSE	20,850	20,850	0%
Idaho Falls Student Government			
Awards Banquet	1,000	1,000	0%
Travel	500	500	0%
Vice President's Discretionary	1,000	1,000	0%
SUB. IF STUDENT GOVERNMENT	2,500	2,500	0%
Administrative Charges	3,935	4,097	4%
Capital Expense	4,000	4,000	0%
Computer Shared Drive/Repair	565	565	0%
Equipment Repair	500	500	0%
Office Supplies	3,000	3,000	0%
Postage	20	20	0%
Printing & Copies	250	250	0%
Public Relations & Publicity	155	155	0%
Staff Development	500	500	0%
Telephone	3000	3000	0%
SUB. OPERATING EXPENSE	15,925	16,087	1%
Scholarships for Officers	30,580	30,580	0%
Payroll/Stipends			
FT Salary, Admin, Asst.	15,798	16,438	4%
Student Asst. (Sec, Content Creator)	20,000	20,000	0%
Stipends	1,650	1,650	0%
Benefits	7,566	8,350	10%
SUB. PAYROLL EXPENSE	75,594	77,018	2%
TOTAL EXPENSE	114,869	116,455	1%

ASISU STUDENT GOVERNMENT SCHOLARSHIPS & STIPENDS

Position	Annual Award	Semester Award	Payment Method
ASISU President, Academic	4,000	2,000	Scholarship
ASISU President, Summer	1,350	1,350	Stipend
ASISU Vice President	2,240	1,120	Scholarship
Idaho Falls VP	2,240	1,120	Scholarship
Finance Officer	1,400	700	Scholarship
Elections Commissioner	700	350	Scholarship
Elections Commission Member	250	125	Scholarship
Elections Commission Member	250	125	Scholarship
Senate Pro-Tempore	300	33.34/mo	Stipend
Arts & Letters Senator	1,400	700	Scholarship
Arts & Letters Senator	1,400	700	Scholarship
Business Senator	1,400	700	Scholarship
Education Senator	1,400	700	Scholarship
Graduate Senator	1,400	700	Scholarship
Graduate Senator	1,400	700	Scholarship
Health Sciences Senator	1,400	700	Scholarship
Health Sciences Senator	1,400	700	Scholarship
Health Sciences Senator	1,400	700	Scholarship
Pharmacy Senator	1,400	700	Scholarship
Science & Engineering Senator	1,400	700	Scholarship
Science & Engineering Senator	1,400	700	Scholarship
Technology Senator	1,400	700	Scholarship
Supreme Court, Chief Justice	300	150	Scholarship
Supreme Court Justice	250	125	Scholarship
Supreme Court Justice	250	125	Scholarship
Supreme Court Justice	250	125	Scholarship
Supreme Court Justice	250	125	Scholarship
TOTAL	32,230	16,640	

STUDENT ORGANIZATIONS

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
Commissions	900	900	0%
ASISU Funds	100,000	105,673	6%
TOTAL INCOME	100,900	106,573	6%
EXPENSE			
Administrative Fees	2,395	2,494	4%
Printing & Supplies	2,500	2,500	0%
Telephone	800	800	0%
Greek Life	1,000	1,000	0%
Organization Fair	2,500	2,500	0%
Workshops/Programs	5,175	5,175	0%
SUB. OPERATING EXPENSE	14,370	14,469	1%
Payroll			
Advisor	24,950	25,449	2%
Financial Technician	27664	29474	7%
Student Employees	5,280	5,280	0%
Benefits	28,637	31,902	11%
SUB. PAYROLL EXPENSE	86,530	92,105	6%
TOTAL EXPENSE	100,900	106,574	6%

ISU AMBUSH

	FY19 BUDGET	FY20 BUDGET	% CHANGE
INCOME			
Registrations	8,500	8,500	0%
Advertising Sales	5,500	5,500	0%
Other	-	-	-
TOTAL INCOME	14,000	14,000	0%
EXPENSE			
Course Preparation	1,600	1,600	0%
Promotional Supplies (t-shirts/bottles)	4,000	4,000	0%
Supplies	599	599	0%
SUB. OPERATING EXPENSE	6,199	6,199	0%
Payroll			
PT Salaries	2,160	2,220	3%
Benefits	181	183	1%
SUB. PAYROLL EXPENSE	2,341	2,403	3%
TOTAL EXPENSE	8,540	8,602	1%