### ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY



# **BUDGET BOOK FY20**

Prepared by Ganesh Sapkota - Finance Officer

\*Reformatted for consistency by Erica Gardner - Director of Finance 2022-23





#### ASSOCIATED STUDENTS OF IDAHO STATE UNIVERISTY FY20 BUDGET

REVENUES Student Fees, FT \$63.30 x 13,000 Student Fees, PT \$4.42 x 24,000	<b>FY19 BUDGET</b> 804,570 99,600	<b>FY20 BUDGET</b> 822,900 106,080	% CHANGE 2% 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%
Line Item Support:			
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%
<b>PAYROLL &amp; SCHOLARSHIP</b>			
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**

INCOME ASISU Funds TOTAL INCOME	3,500 <b>3,500</b>	3,500 <b>3,500</b>	0% <b>0%</b>
EXPENSE Transfer to LMUS06 TOTAL EXPENSE	3,500 <b>3,500</b>	3,500 <b>3,500</b>	0% <b>0%</b>

### **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**

INCOME   Interview     Colleges & Universities   ASISU Funds   105,752   113,113   7%6     Ablicite Department Airtime Donation   7,000   7,000   0%6     Coperation for Public Proadcasting   -   -   -     CPB Community Service Grant   110,142   110,142   0%6     Hembership Subscriptions   -   -   -     Membership Subscriptions   -   -   -     Rental of Studio Space   -   -   -     Sale of Premiums   -   -   -     TOTAL INCOME   362,894   370,255   2%     EXPENSE   -   -   -   -     KPP Programming & Production   -   -   -   -     Programming & Production   -   -   -   -   -     REP Programming & Production   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   - <th></th> <th>FY19 BUDGET</th> <th>FY20 BUDGET</th> <th>% CHANGE</th>		FY19 BUDGET	FY20 BUDGET	% CHANGE
ASISU Funds 105,752 113,113 7%   Athletic Department Atrinue Donation 7,000 7,000 6%   Cooperation for Public Broadcasting - - -   CPB Community Service Grant 110,142 110,142 0%   Foundations & Nonprofit Assoc - Underwriting - - -   Business & Industry, Underwriting - - -   Member Donations, On Air Funding 25,000 25,000 0%   FYFS Exclusions - - - -   TOTAL INCOME 362,694 370,255 2%   EXPENSE - - - -   ROP rogramming & Production - - - -   Programming & Production - - - -   Programming & Production - - - - -   Programming & Production - - - - -   Programming & Production - - - - - -   Programming & Promotion - - - - <	INCOME			
ASISU Funds 105,752 113,113 7%   Athletic Department Atrinue Donation 7,000 7,000 6%   Cooperation for Public Broadcasting - - -   CPB Community Service Grant 110,142 110,142 0%   Foundations & Nonprofit Assoc - Underwriting - - -   Business & Industry, Underwriting - - -   Member Donations, On Air Funding 25,000 25,000 0%   FYFS Exclusions - - - -   TOTAL INCOME 362,694 370,255 2%   EXPENSE - - - -   ROP rogramming & Production - - - -   Programming & Production - - - -   Programming & Production - - - - -   Programming & Production - - - - -   Programming & Production - - - - - -   Programming & Promotion - - - - <	Colleges & Universities			
Cooperation for Public Broadcasting   1	ASISU Funds	105,752	113,113	7%
CPB Community Service Grant   110,142   110,142   0%     Foundations & Nonproft Assoc-Underwriting   -   -   -     Business & Industry, Underwriting   115,000   0%   0%     Member Donations, On Air Funding   25,000   25,000   0%     NFFS Exclusions   -   -   -     Equipment Reserve Funding   -   -   -     Rental of Studio Space   -   -   -     Sale of Programming & Production   -   -   -     Programming & Regineering   200   200   0%     Broadcasting & Engineering   24,278   24,278   0%     Equipment   5,000   -   100%     Tower Lease   -   -   -     Program Info & Promotion   -   -   -     Promotions   5,000   5,000   0%     KMMAnaagement & General   -   -   -     Administrative Aux Charges   5,333   6,176   4%     Antinistrace/Repairs   12,000   2,0	Athletic Department Airtime Donation	7,000	7,000	0%
Foundations & Noiprofit Assoc - Underwriting   1   -   -   -     Business & Industry, Underwriting   115,000   115,000   0%     Member Donations, On Air Funding   25,000   25,000   0%     NFPS Exclusions   -   -   -     Rental of Studio Space   -   -   -     Sale of Premiums   -   -   -     TOTAL INCOME   362,894   370,255   2%     EXPENSE   -   -   -   -     Rogramming & Production   -   -   -   -     Programming & Production   200   200   0%   6     Broadcasting & Engineering   -   0.00   100%   6     Broadcasting & Engineering   -   0.00   100%   6     Expresse   -   3.500   0.00   10%     KPIP Program Info & Promotion   -   -   -   -     Promotions   5.000   5.000   0.00   0%     KMdManagement & General <td< td=""><td>Cooperation for Public Broadcasting</td><td>-</td><td>-</td><td></td></td<>	Cooperation for Public Broadcasting	-	-	
Business & Industry, Underwriting   115,000   115,000   0%     Membership & Subscriptions   -   -   -     Member Donations, On Air Punding   25,000   25,000   0%     NFFS Exclusions   -   -   -     Equipment Reserve Funding   -   -   -     Sale of Premiums   -   -   -     TOTAL INCOME   362,894   370,255   2%     EXPENSE   -   -   -     Frogramming & Production   -   -   -     Programming & Production   200   200   0%     KBE Broadcasting & Engineering   -   5,000   100%     Equipment   5,000   -   -   -     VPIP Program Info & Promotion   -   -   -   -     Promotions   5,000   5,000   0%   -   -     Administrice/Aux Charges   5,933   6,176   4%   Annual Audit   -   -   -     Communications/Telephone   3,500 <t< td=""><td></td><td>110,142</td><td>110,142</td><td>0%</td></t<>		110,142	110,142	0%
Membership & Subscriptions   - </td <td></td> <td>-</td> <td>-</td> <td></td>		-	-	
Member Donations, On Air Funding   25,000   25,000   25,000   0%     NFFS Exclusions   - <td></td> <td>115,000</td> <td>115,000</td> <td>0%</td>		115,000	115,000	0%
NFF5 Exclusions - - -   Equipment Reserve Funding - - -   Sale of Premiums 362,894 370,255 2%   EXPENSE   KPP Programming & Production   Programming & Production 00,267 104,472 4%   Music 200 200 0%   KBE Broadcasting & Engineering - 5,000 100%   Broadcasting & Engineering - 5,000 - -100%   Goutpment 5,000 - -100% - -100%   Tower Lease - - - - - -   Administrative / Aux Charges 5,933 6,176 4% - </td <td></td> <td>-</td> <td>-</td> <td></td>		-	-	
Equipment Reserve Funding   - <td></td> <td>25,000</td> <td>25,000</td> <td>0%</td>		25,000	25,000	0%
Renizal of Studio Space   -    -   -   -		-	-	-
Sale of Premiums   -   0		-	-	-
TOTAL INCOME   362,894   370,255   2%     EXPENSE   Programming & Production Programming Music   100,267   104,472   4%     Music   200   200   0%     Broadcasting & Engineering Broadcasting   24,278   24,278   0%     Engineering   -   5,000   -   -100%     Comport Lease   -   3,592   100%     KPIP Program Info & Promotion Promotions   5,000   5,000   0%     KMGManagement & General Administrative/Aux Charges   5,933   6,176   4%     Annual Audit   -   -   -   -     Communications/Telephone   3,500   3,500   0%     Equipment   -   -   -   -     Maintenace/Repairs   12,000   12,000   0%     Organization/Membership Fees   2,000   2,000   0%     Professional/Legal Fees   9,000   9,000   0%     KIMG Payroll & Scholarships   -   -   -     SUB. OPERATING EXPENSE   178,178		-	-	-
EXPENSE     KPP Programming & Production Programming   100,267   104,472   4% Music     KBE Broadcasting & Engineering Broadcasting   24,278   24,278   0%     Broadcasting   -   5,000   100%     Equipment   5,000   -   -     Promotions   -   3,592   100%     KMM Anagement & General   -   -   -     Administrative/Aux Charges   5,933   6,176   4%     Annual Audit   -   -   -     Communications/Telephone   3,500   3,500   0%     Equipment   -   -   -   -     Maintenance/Repairs   1,500   1,500   0%   0%     Ordice Supplies   1,500   1,500   0%   0%   -   -     Reserve Fund   8,000   8,000   8,000   0%   -   -     Commission   -   -   -   -   -   -     SUB. OFERATING EXPENSE   178,178   186,218		-	270.255	
KPP Programming & Production   100,267   104,472   4%     Music   200   200   0%     KBE Broadcasting & Engineering   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%     KMGManagement & General   -   -   -     Administrative/Aux Charges   5,933   6,176   4%     Annual Audit   -   -   -   -     Communications/Telephone   3,500   3,500   0%   0%     Office Supplies   1,2000   12,000   0%   0%   0%     Organization/Membership Fees   2,000   2,000   0%   0%     Professional/Legal Fees   9,000   9,000   0%   %     KFMD Fund Raising & Member Development   -   -   -	TOTAL INCOME	302,094	370,235	270
KPP Programming & Production   100,267   104,472   4%     Music   200   200   0%     KBE Broadcasting & Engineering   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%     KMGManagement & General   -   -   -     Administrative/Aux Charges   5,933   6,176   4%     Annual Audit   -   -   -   -     Communications/Telephone   3,500   3,500   0%   0%     Office Supplies   1,2000   12,000   0%   0%   0%     Organization/Membership Fees   2,000   2,000   0%   0%     Professional/Legal Fees   9,000   9,000   0%   %     KFMD Fund Raising & Member Development   -   -   -	EXPENSE			
Programming   100,267   104,472   4%     Music   200   200   0%     KBE Broadcasting & Engineering   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%     KMGManagement & General   -   -   -     Administrative/Aux Charges   5,933   6,176   4%     Anual Audit   -   -   -   -     Communications/Telephone   3,500   3,500   0%   0%     Organization/Membership Fees   1,500   1,500   0%   0%     Professional/Legal Fees   9,000   9,000   0%   0%     KPID Pund Raising & Member Development   -   -   -   -     Fundrasing & Membership Development   -   -   -   -				
Music   200   200   0%     KBE Broadcasting & Engineering   24,278   24,278   0%     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%   6,176   4%     Annual Audit   -   -   -   -   -     Communications/Telephone   3,500   3,500   0%   6,076   0,500   0%     Organization/Membership Fees   2,000   2,000   0,000   0%   0%     Professional/Legal Fees   9,000   9,000   0%   0%   0%   0%     KPMD Fund Raising & Member Development   -   -   -   -   -     Fundrasing & Membership Development   -   -   -   -   -		100 267	104 472	4%
KBE Broadcasting & Engineering   24,278   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%   6,176   4%     Annual Audit   -   -   -   -   -     Communications/Telephone   3,500   3,500   0%   0%   0%     Equipment   -				
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%   KMGManagement & 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%   Professional/Legal Fees 9,000 9,000 0%   Reserve Fund 1,000 1,000 0%   Travel 1,000 1,000 0%   KMG Payroll & Scholarships - - -   Manager				0,0
Engineering   -   5,000   100%     Equipment   5,000   -   -   100%     Tower Lease   -   3,592   100%     KPIP Program Info & Promotion   5,000   5,000   0%     KMGManagement & 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%     Professional/Legal Fees   9,000   9,000   0%     Reserve Fund   1,000   1,000   1,000   1,000     KUGS Underwriting & Grand Solicitation   -   -   -   -     Commission   -   -   -   -   -     Manager <t< td=""><td>5 5 5</td><td>24.278</td><td>24.278</td><td>0%</td></t<>	5 5 5	24.278	24.278	0%
Equipment 5,000 - -100%   Tower Lease - 3,592 100%   KPIP Program Info & Promotion - - 3,592 100%   KMGManagement & General - - - -   Administrative/Aux Charges 5,933 6,176 4%   Annual Audit - - - -   Communications/Telephone 3,500 3,500 0% 6   Equipment - - - -   Maintenance/Repairs 12,000 12,000 0% 0%   Organization/Membership Fees 2,000 2,000 0% 0%   Professional/Legal Fees 9,000 9,000 0% 0%   Reserve Fund 1,000 1,000 0% 0%   Travel 1,000 1,000 0% 5%   KUGS Underwriting & Grand Solicitation Commission - - -   Commission - - - -   SUB. OPERATING EXPENSE 178,178 186,218 5%   Manager 57,693	6	-		
KPIP Program Info & Promotion 5,000 5,000 0%   Promotions 5,000 5,000 0%   KMGManagement & 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%   Professional/Legal Fees 9,000 9,000 0%   Reserve Fund 8,000 8,000 0%   Travel - - -   KUGS Underwriting & Grand Solicitation - - -   SUB. OPERATING EXPENSE 178,178 186,218 5%   Manager 57,693 55,016 -5%   Underwriting Coordinator 42,744 44,034 3%   Commission - - -   PT Employee		5,000		-100%
Promotions   5,000   5,000   0%     KMGManagement & General   -<	Tower Lease	-	3,592	100%
KMGManagement & 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 - - - -   Manager 178,178 186,218 5%   Manager 39,450 39,450 3%	KPIP Program Info & Promotion			
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%   KMD Fund Raising & Member Development - - -   Fundrasing & Grand Solicitation - - -   Commission - - - -   SUB. OPERATING EXPENSE 178,178 186,218 5%   KMG Payroll & Scholarships - - -   Manager - - - -   Underwriting Coordinator 42,744 44,034 3%	Promotions	5,000	5,000	0%
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%		-	-	
Communications/Telephone   3,500   3,500   0%     Equipment   -		5,933	6,176	4%
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%   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%				
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%		3,500		
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   -   -   -     Fund rasing & Membership Development   -   -   -     KUGS Underwriting & Grand Solicitation   -   -   -     Commission   -   -   -   -     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%		-		
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%	-			
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%				
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%				
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%				
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 178,178 186,218 5%   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%				
KFMD Fund Raising & Member Development Fundrasing & Membership DevelopmentKUGS Underwriting & Grand Solicitation CommissionSUB. OPERATING EXPENSE178,178186,218Manager Underwriting Coordinator Commission57,69355,016CommissionPT Employees Benefits39,45039,450SUB. PAYROLL EXPENSE184,717184,038				
Fundrasing & Membership DevelopmentKUGS Underwriting & Grand Solicitation CommissionSUB. OPERATING EXPENSE178,178186,2185%KMG Payroll & Scholarships178,178186,2185%Manager Underwriting Coordinator Commission57,69355,016-5%Underwriting Coordinator Commission42,74444,0343%PT Employees Benefits39,45039,4500%SUB. PAYROLL EXPENSE184,717184,0380%	KFMD Fund Raising & Member Development	_,	_,	
Commission   -	<b>o</b> .	-	-	-
SUB. OPERATING EXPENSE 178,178 186,218 5%   KMG Payroll & Scholarships	KUGS Underwriting & Grand Solicitation			
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%		-	-	-
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%	SUB. OPERATING EXPENSE	178,178	186,218	5%
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%				
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%				
Commission   -	0	57,693		
PT Employees Benefits39,45039,4500%SUB. PAYROLL EXPENSE44,83045,5382%184,717184,0380%		42,744	44,034	3%
Benefits   44,830   45,538   2%     SUB. PAYROLL EXPENSE   184,717   184,038   0%		-	-	
SUB. PAYROLL EXPENSE   184,717   184,038   0%				
TOTAL EXPENSE   362,895   370,256   2%	JUD. FAIRULL EAFENJE	184,/17	184,038	U%
	TOTAL EXPENSE	362,895	370,256	2%

## **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**

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 - POCATELLO**

	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 TOTAL INCOME	2,500 <b>2,500</b>	2,513 <b>2,513</b>	1% <b>1%</b>
EXPENSE			
	000	000	407
Administrative Charges	308	320	4%
Programs & Support	2,192	2,193	0%
TOTAL EXPENSE	2,500	2,513	1%

### **STUDENT GOVERNMENT**

	FII9 BODGEI	FIZO BODGEI	% CHANGE
INCOME	444.000	110.150	4.0.4
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	30,300	50,500	070
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	<b>Payment Method</b>
ASISU President, Academic	4,000	2,000	Scholarship
ASISU President, Summer	1,350	1,350	Stipend
AISU 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**

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%
Workships/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%