

ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY



BUDGET BOOK FY21

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**Reformatted for consistency by
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ASSOCIATED STUDENTS OF IDAHO STATE UNIVERISTY FY21 BUDGET

REVENUES	FY20 BUDGET	FY21 BUDGET	% CHANGE
Student Fees, FT \$63.30 x 13,000	822,900	822,900	0%
Student Fees, PT \$4.42 x 24,000	106,080	106,080	0%
BID Spouse Cards	-	-	-
Other Revenue	-	-	-
TOTAL REVENUES	928,980	928,980	0%
EXPENSES			
Administrative Charges	10,478	10,824	3%
Club Funding	71,351	73,917	4%
<i>Line Item Support:</i>			
Bengal Newspaper/BNGNEW	35,416	35,416	0%
Bengal Theater	73,000	73,000	0%
Civic Symphony/LMUS06	3,500	3,500	0%
International Affairs Council	12,035	12,035	0%
KISU Radio/KISUFM	113,113	113,113	0%
Student Activities-Idaho Falls	37,092	37,092	0%
Student Activities-Meridian	18,051	18,051	0%
Student Activities-Pocatello (SAB)	230,302	230,302	0%
Student Activities-Twin Falls	2,513	2,513	0%
Student Government	116,456	113,544	-3%
Student Organizations	105,673	105,673	0%
Theatre ISU/SPAC03	50,000	50,000	0%
Other/LSTU03	50,000	50,000	0%
TOTAL EXPENSES	928,980	928,980	0%

BENGAL NEWSPAPER

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
ASISU Funds	35,416	35,416	0%
Advertising Sales	20,000	20,000	0%
TOTAL INCOME	55,416	55,416	0%
EXPENSE			
Administrative Charges	5,421	5,600	3%
Communications Expense	-	-	-
Telephone	600	-	-100%
Postage	25	-	-100%
Materials & Supplies Expense			
Rate & Business Cards	50	50	0%
Dues & Subscriptions	100	100	0%
Equipment	1,560	1,325	-15%
Equipment Maintenance	600	600	0%
Office Supplies	150	50	-67%
Printing	4,600	4,600	0%
Retreats & Meetings	175	150	-14%
Travel Expense	75	75	0%
SUB. OPERATING EXPENSE	13,356	12,550	-6%
PAYROLL & SCHOLARSHIP			
Advertising Commissions	4,000	2,000	-50%
PT Salary, Advisor	5,872	7,500	28%
Freelance Writer	100	100	0%
Irregular & Stipend Salaries	29,405	31,014	5%
Scholarships	-	-	-
Benefits	2,682	2,251	-16%
SUB. PAYROLL	42,059	42,865	2%
TOTAL EXPENSE	55,415	55,415	0%

BENGAL THEATER

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
ASISU Funds	73,000	73,000	0%
Admissions	6,000	14,000	133%
Concessions	14,000	25,000	79%
Other Income	-	500	-
TOTAL INCOME	93,000	112,500	21%
EXPENSE			
Administrative Charges	1,884	1,800	-4%
Concessions	8,627	9,000	4%
Maintenance	1,000	4,700	370%
Posters/MovieSchedules	1,800	3,000	67%
Rentals/MoviePosters	47,045	61,000	30%
Supplies	200	500	150%
SUB. OPERATING EXPENSE	60,556	80,000	32%
PAYROLL			
Salaries, PT	32,260	32,000	-1%
Benefits, PT	184	500	172%
SUB. PAYROLL EXPENSE	32,444	32,500	0.2%
TOTAL EXPENSE	93,000	112,500	21%

CIVIC SYMPHONY

	FY20 BUDGET	FY21 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

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
ASISU Funds	12,035	12,035	0%
Frank Church Contributions	-	-	-
University Support	-	-	-
TOTAL INCOME	12,035	12,035	0%
EXPENSE			
Administrative Charges	552	552	0%
Capital Reserve	584	584	0%
Honorariums	2,500	2,500	0%
Lodging and Meals	2,542	2,542	0%
Material & Supplies	200	250	25%
Printing & Publicity	500	500	0%
Telephone	50	-	-100%
Travel	5,107	5,107	0%
Other	-	-	-
TOTAL EXPENSE	12,035	12,035	0%

KISU-FM RADIO

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
Colleges & Universities			
ASISU Funds	113,113	113,113	0%
Athletic Department Airtime Donation	7,000	7,220	3%
Cooperation for Public Broadcasting	-	-	-
CPB Community Service Grant	110,142	113,098	3%
Foundations & Nonprofit Assoc - Underwriting	-	40,000	-
Business & Industry, Underwriting	115,000	75,000	-35%
Membership & Subscriptions	-	-	-
Member Donations, On Air Funding	25,000	35,000	40%
NFFS Exclusions	-	-	-
Equipment Reserve Funding	-	-	-
Rental of Studio Space	-	-	-
Sale of Premiums	-	-	-
TOTAL INCOME	370,255	383,431	4%
EXPENSE			
KPP Programming & Production			
Programming	104,472	109,880	5%
Music	200	580	190%
Live Broadcast Performance Expenses	-	1,796	-
KBE Broadcasting & Engineering			
Broadcasting	24,278	24,278	0%
Engineering	5,000	3,000	-40%
Equipment/Software	-	-	-
Website and Server Certificates (biannual x 2)	-	225	-
Tower Lease	3,592	3,592	0%
KPIP Program Info & Promotion			
Promotions	5,000	4,000	-20%
KMG Management & General			
Administrative/Aux Charges	6,176	6,380	3%
Annual Audit	-	5,500	-
Communications/Telephone	3,500	250	-93%
Equipment	-	-	-
Maintenance/Repairs	12,000	11,361	-5%
Office Supplies	1,500	1,500	0%
Organization/Membership Fees	2,000	724	-64%
Postage	500	500	0%
Professional/Legal Fees	9,000	3,500	-61%
Major Equipment Emergency Fund	8,000	3,000	-63%
Travel	1,000	2,200	120%
KFMD Fund Raising & Member Development			
Fundraising & Membership Development	-	-	-
KUGS Underwriting & Grand Solicitation			
Commission	-	-	-
SUB. OPERATING EXPENSE	186,218	182,266	-2%
KMG Payroll & Scholarships			
Manager	55,016	56,116	2%
Underwriting Coordinator	44,034	44,034	0%
Commission	-	-	-
Irregular Salaries	39,450	54,500	38%
Benefits	45,538	46,515	2%
SUB. PAYROLL EXPENSE	184,038	201,165	9%
TOTAL EXPENSE	370,256	383,431	4%

STUDENT ACTIVITIES - IDAHO FALLS

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
ASISU Funds	37,092	37,092	0%
TOTAL INCOME	37,092	37,092	0%
EXPENSE			
Administrative Charges	1,469	1,518	3%
Advertising	2,000	2,000	0%
Programs & Support	21,496	20,959	-2%
Stipends/Irregular Salaries	11,100	12,000	8%
Benefits	167	115	-31%
Supplies	500	500	0%
Telephone	300	-	-
Travel	60	-	-
TOTAL EXPENSE	37,092	37,092	0%

STUDENT ACTIVITIES - MERIDIAN

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
ASISU Funds	18,051	18,051	0%
TOTAL INCOME	18,051	18,051	0%
EXPENSE			
Administrative Charges	804	830	3%
Programs & Support	15,147	15,181	0%
Stipends/Irregular Salaries	2,000	2,000	0%
Benefits	100	40	-60%
TOTAL EXPENSE	18,051	18,051	0%

STUDENT ACTIVITIES - POCA TELLO

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
ASISU	230,302	230,302	0%
Auxiliary	-	200	-
Spouse Card Income	1000	1000	0%
Other	-	-	-
TOTAL INCOME	231,302	231,502	0%
EXPENSE			
Administrative Charges	10,886	11,246	3%
Operating	16,450	14,564	-11%
Payroll	-	-	-
Regular	70,466	54,144	-23%
Stipends/Irregular	24,300	35,641	47%
Benefits	32,043	29,676	-7%
SUB. OPERATING EXPENSE	154,145	145,271	-6%
Programming			
Bengal Pride	20,166	23,616	17%
Discretionary	300	500	67%
Events Chair: Entertainment	38,191	42,115	10%
Events Chair: Family	12,500	13,000	4%
Marketing	6,000	7,000	17%
SUB. PROGRAMMING EXPENSE	77,157	86,231	12%
TOTAL EXPENSE	231,302	231,502	0%

STUDENT ACTIVITIES - TWIN FALLS

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
ASISU Funds	2,513	2,513	0%
TOTAL INCOME	2,513	2,513	0%
EXPENSE			
Administrative Charges	320	331	3%
Programs & Support	2,193	2,182	-1%
TOTAL EXPENSE	2,513	2,513	0%

STUDENT GOVERNMENT

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
ASISU Funds (ASIS01)	116,456	113,544	-3%
TOTAL INCOME	116,456	113,544	-3%
EXPENSE			
Executive & Senate			
Awards Banquet	4,500	3,500	-22%
President's Discretionary	1,250	1,250	0%
ASISU Promotions	6,000	6,000	0%
Elections	250	400	60%
Homecoming	350	350	0%
Retreat: Cabinet & Senate	3,750	3,750	0%
Senate Discretionary	750	750	0%
Travel	4,000	2,500	-38%
SUB. EXPENSE	20,850	18,500	-11%
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	4,097	4,232	3%
Capital Expense	4,000	5,500	38%
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	-	-100%
SUB. OPERATING EXPENSE	16,087	14,722	-8%
Scholarships for Officers	30,580	34,470	13%
Payroll/Stipends			
FT Salary, Admin, Asst.	16,438	16,849	3%
Student Asst. (Sec, Content Creator)	20,000	16,503	-17%
Stipends	1,650	1,650	0%
Benefits	8,350	8,350	0%
SUB. PAYROLL EXPENSE	77,018	77,822	1%
TOTAL EXPENSE	116,455	113,544	-2%

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
Meridan 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 Justice	250	125	Scholarship
Supreme Court Justice	250	125	Scholarship
Supreme Court Justice	250	125	Scholarship
Supreme Court Justice	250	125	Scholarship
TOTAL	34,170	17,610	

STUDENT ORGANIZATIONS

	FY20 BUDGET	FY21 BUDGET	% CHANGE
INCOME			
Commissions	900	900	0%
ASISU Funds	105,673	105,673	0%
TOTAL INCOME	106,573	106,573	0%
EXPENSE			
Administrative Fees	2,494	2,576	3%
Printing & Supplies	2,500	2,500	0%
Telephone	800	-	-100%
Greek Life	1,000	1,000	0%
Organization Fair	2,500	3,500	40%
Workships/Programs	5,175	8,322	61%
SUB. OPERATING EXPENSE	14,469	17,898	24%
Payroll			
Advisor	25,449	25,205	-1%
Financial Technician	29,474	29,344	0%
Student Employees	5,280	5,280	0%
Benefits	31,902	28,846	-10%
SUB. PAYROLL EXPENSE	92,105	88,675	-4%
TOTAL EXPENSE	106,574	106,573	0%