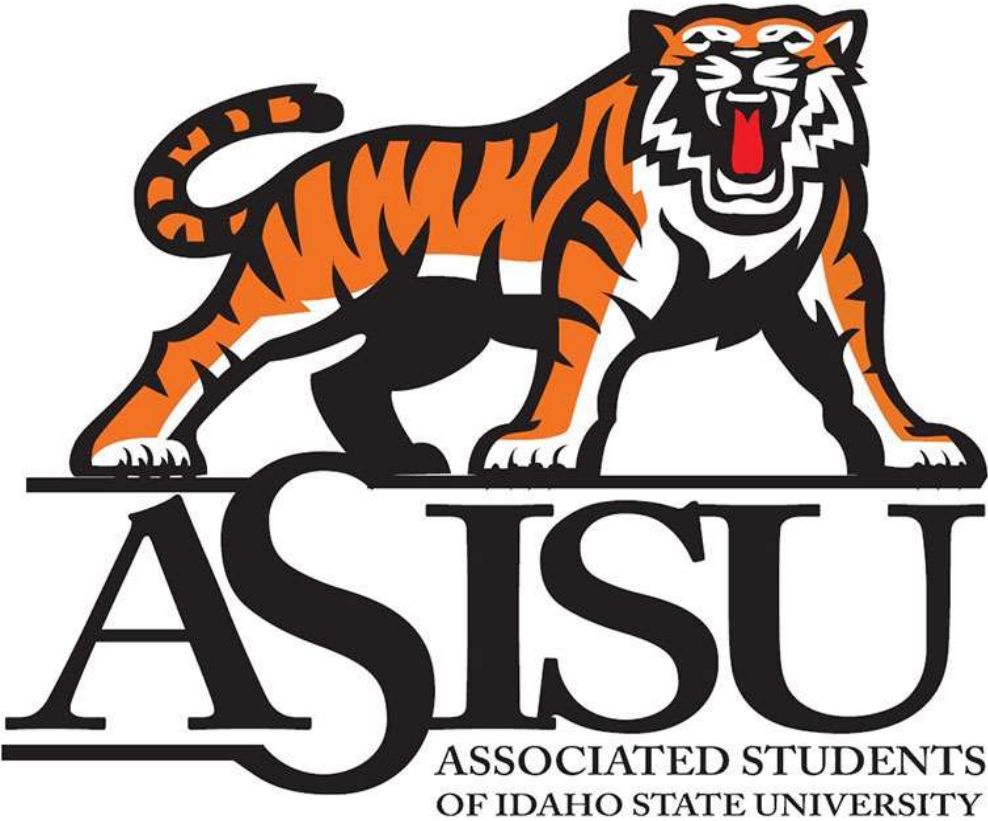


ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY



BUDGET BOOK FY22



**ASSOCIATED STUDENTS OF IDAHO STATE UNIVERISTY
FY22 BUDGET**

REVENUES

Student Fees, FT \$63.30 x 13,000	822,900
Student Fees, PT \$4.42 x 24,000	106,080
BID Spouse Cards	-
Other Revenue	-
TOTAL REVENUES	928,980

EXPENSES

Administrative Charges	10,824
Club Funding	96,422
<i>Line Item Support:</i>	
Bengal Newspaper/BNGNEW	35,416
Bengal Theater	73,000
Civic Symphony/LMUS06	3,500
International Affairs Council	12,035
KISU Radio/KISUFM	101,800
Outdoor Adventure Center	5,000
Student Activities-Idaho Falls	37,092
Student Activities-Meridian	18,051
Student Activities-Pocatello (SAB)	230,302
Student Activities-Twin Falls	2,513
Student Government	128,544
Student Organizations	61,594
Theatre ISU/SPAC03	60,000
Other/LSTU03	50,000
TOTAL EXPENSES	926,093

Difference: 2,887

BENGAL NEWSPAPER

	FY21 BUDGET	FY22 BUDGET
INCOME		
ASISU Funds	35,416	35,416
Advertising Sales	20,000	10,000
TOTAL INCOME	55,416	45,416
EXPENSE		
Administrative Charges	5,600	5,600
Communications Expense		
Telephone		
Postage		
Materials & Supplies Expense		
Rate & Business Cards	50	
Dues & Subscriptions	100	100
Equipment	1,325	1,000
Equipment Maintenance	600	200
Office Supplies	50	50
Printing	4,600	4,000
Retreats & Meetings	150	
Travel Expense	75	
SUB. OPERATING EXPENSE	12,550	10,950
PAYROLL & SCHOLARSHIP		
Advertising Commissions	2,000	
PT Salary, Advisor	7,500	7,500
Freelance Writer	100	
Irregular & Stipend Salaries	31,014	24,714
Scholarships		
Benefits	2,251	2,251
SUB. PAYROLL	42,865	34,465
TOTAL EXPENSE	55,415	45,415

BENGAL THEATER

FY21 BUDGET FY22 BUDGET

INCOME

ASISU Funds	73,000	73,000
Admissions	14,000	12,000
Concessions	25,000	18,000
Other Income	500	500
TOTAL INCOME	112,500	103,500

EXPENSE

Administrative Charges	1,800	1,800
Concessions	9,000	7,000
Maintenance	4,700	4,000
Posters/MovieSchedules	3,000	3,000
Rentals/MoviePosters	61,000	54,500
Supplies	500	500
SUB. OPERATING EXPENSE	80,000	70,800

PAYROLL

Salaries, PT	32,000	32,000
Benefits, PT	500	700
SUB. PAYROLL EXPENSE	32,500	32,700

TOTAL EXPENSE

	112,500	103,500
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CIVIC SYMPHONY

	FY21 BUDGET	FY22 BUDGET
INCOME		
ASISU Funds	3,500	3,500
TOTAL INCOME	<hr/> 3,500	<hr/> 3,500
EXPENSE		
Transfer to LMUS06	3,500	3,500
TOTAL EXPENSE	<hr/> 3,500	<hr/> 3,500

INTERNATIONAL AFFAIRS COUNCIL

	FY21 BUDGET	FY22 BUDGET
INCOME		
ASISU Funds	12,035	12,035
Frank Church Contributions		
University Support		
TOTAL INCOME	<hr/> 12,035	<hr/> 12,035
EXPENSE		
Administrative Charges	552	552
Capital Reserve	584	584
Honorariums	2,500	2,500
Lodging and Meals	2,542	2,542
Material & Supplies	250	250
Printing & Publicity	500	500
Telephone		
Travel	5,107	5,107
TOTAL EXPENSE	<hr/> 12,035	<hr/> 12,035

KISU-FM RADIO

FY21 BUDGET FY22 BUDGET

INCOME

Colleges & Universities		
ASISU Funds	113,113	101,800
Athletic Department Airtime Donation	7,220	7,440
Cooperation for Public Broadcasting		18,500
CPB Community Service Grant	113,098	115,000
Foundations & Nonprofit Assoc - Underwriti	40,000	35,000
Business & Industry, Underwriting	75,000	80,000
Membership & Subscriptions		
Member Donations, On Air Funding	35,000	46,000
NFFS Exclusions		
Equipment Reserve Funding		9,500
Rental of Studio Space		
Sale of Premiums		
TOTAL INCOME	383,431	413,240

EXPENSE

KPP Programming & Production		
Programming	109,880	98,000
Music	580	400
Live Broadcast Performance Expenses	1,796	
Website CMS Administration		10,500
KBE Broadcasting & Engineering		
Broadcasting	24,278	
Engineering	3,000	3,800
Equipment		
Website and Server Certificates (biannual x	225	270
Tower Lease	3,592	30,960
KPIP Program Info & Promotion		
Promotions	4,000	3,500
KMG Management & General		3,000
Administrative/Aux Charges	6,380	5,600
Annual Audit	5,500	5,650
Communications/Telephone	250	250
Equipment		2,940
Maintenance/Repairs	11,361	10,900
Office Supplies	1,500	1,400
Organization/Membership Fees	724	866
Postage	500	1,500
Professional/Legal Fees	3,500	5,000
Major Equipment Emergency Fund	3,000	3,500
Travel	2,200	2,800
KFMD Fund Raising & Member Development		
Fundrasing & Membership Development		
KUGS Underwriting & Grand Solicitation		
Commission		4,000
SUB. OPERATING EXPENSE	182,266	194,836

KMG Payroll & Scholarships

Manager	56,116	61,110
Underwriting Coordinator	44,034	44,720
Commission		
Irregular Salaries	54,500	63,600
Benefits	46,515	48,974
SUB. PAYROLL EXPENSE	201,165	218,404

TOTAL EXPENSE	383,431	413,240
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STUDENT ACTIVITIES - IDAHO FALLS

FY21 BUDGET FY22 BUDGET

INCOME

ASISU Funds	37,092	37,092
TOTAL INCOME	37,092	37,092

EXPENSE

Administrative Charges	1,518	1,518
Advertising	2,000	2,000
Progrsm & Support	20,959	20,959
Stipends/Irregular Salaries	12,000	12,000
Benefits	115	115
Supplies	500	500
Telephone	0	0
Travel	0	0
TOTAL EXPENSE	37,092	37,092

STUDENT ACTIVITIES - MERIDIAN

FY21 BUDGET FY22 BUDGET

INCOME

ASISU Funds	18,051	18,051
TOTAL INCOME	18,051	18,051

EXPENSE

Administrative Charges	830	830
Programs & Support	15,181	15,181
Stipends/Irregular Salaries	2,000	2,000
Benefits	40	40
TOTAL EXPENSE	18,051	18,051

STUDENT ACTIVITIES - POCA TELLO

	FY21 BUDGET	FY22 BUDGET
INCOME		
ASISU	230,302	230,302
Auxiliary	200	900
Spouse Card Income	1,000	300
Other	0	0
TOTAL INCOME	231,502	231,502
EXPENSE		
Administrative Charges	11,246	11,617
Operating	14,564	14,200
Payroll		
Regular	54,144	56,084
Stipends/Irregular	35,641	37,692
Benefits	29,676	27,683
SUB. OPERATING EXPENSE	145,271	147,276
Programming		
Bengal Pride	23,616	23,000
Discretionary	500	426
Events Chair: Entertainment	42,115	42,000
Events Chair: Family	13,000	12,000
Marketing	7,000	6,800
SUB. PROGRAMMING EXPENSE	86,231	84,226
TOTAL EXPENSE	231,502	231,502

STUDENT ACTIVITIES - TWIN FALLS

FY21 BUDGET FY22 BUDGET

INCOME

ASISU Funds	2,513	2,513
TOTAL INCOME	<u>2,513</u>	<u>2,513</u>

EXPENSE

Administrative Charges	331	320
Programs & Support	2,182	2,193
TOTAL EXPENSE	<u>2,513</u>	<u>2,513</u>

STUDENT GOVERNMENT

	FY21 BUDGET	FY22 BUDGET
INCOME		
ASISU Funds	113,544	128,544
TOTAL INCOME	113,544	128,544
EXPENSE		
Executive Expense		
Awards Banquet	3,500	3,500
President's Discretionary	1,250	1,250
ASISU Promotions	6,000	6,000
Elections	400	400
Homecoming	350	350
Concert or Major Event		5,000
Retreat: Cabinet & Senate	3,750	3,750
Senate Discretionary	750	750
Travel	2,500	2,500
SUB. EXECUTIVE EXPENSE	18,500	23,500
Idaho Falls Student Government		
Awards Banquet	1,000	1,000
Travel	500	500
New Equipment		1,000
Vice President's Discretionary	1,000	1,000
SUB. IF STUDENT GOVERNMENT	2,500	3,500
Meridian Student Government		
Vice President's Discretionary		2,500
Equipment Purchase		1,500
SUB. MER. STUDENT GOVERNMENT	0	4,000
Administrative Charges	4,232	4,232
Capital Expense	5,500	5,500
Catering		
Computer Shared Drive/Repair	565	565
Equipment Repair	500	500
Office Supplies	3,000	3,000
Postage	20	20
Printing & Copies	250	250
Public Relations & Publicity	155	155
Staff Development	500	500
Telephone		
SUB. OPERATING EXPENSE	14,722	14,722
Scholarships for Officers	34,470	34,470
Payroll/Stipends		
FT Salary, Admin, Asst.	16,849	16,849
Student Asst. (Sec, Fin Tech)	16,503	21,503
Stipends	1,650	1,650
Benefits	8,350	8,350
SUB. PAYROLL EXPENSE	77,822	82,822
TOTAL EXPENSE	113,544	128,544

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
Meridian 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/month	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	34,470	17,235	

STUDENT ORGANIZATIONS

FY21 BUDGET FY22 BUDGET

INCOME

Commissions	900	900
ASISU Funds	105,673	60,694
TOTAL INCOME	106,573	61,594

EXPENSE

Administrative Fees	2,576	2,661
Printing & Supplies	2,500	2,500
Telephone	0	0
Greek Life	1,000	1,500
Organization Fair	3,500	4,000
Workshops/Programs	8,322	8,600
SUB. OPERATING EXPENSE	17,898	19,261

Payroll

Advisor	25,205	26,000
Financial Technician	29,344	0
Student Employees	5,280	7,000
Benefits	28,846	9,333
SUB. PAYROLL EXPENSE	88,675	42,333

TOTAL EXPENSE

	106,573	61,594
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OUTDOOR ADVENTURE CENTER - POCA TELLO

FY21 BUDGET FY22 BUDGET

INCOME

ASISU Funds	0	5,000
TOTAL INCOME	0	5,000

EXPENSE

Programs & Support	0	5,000
TOTAL EXPENSE	0	5,000