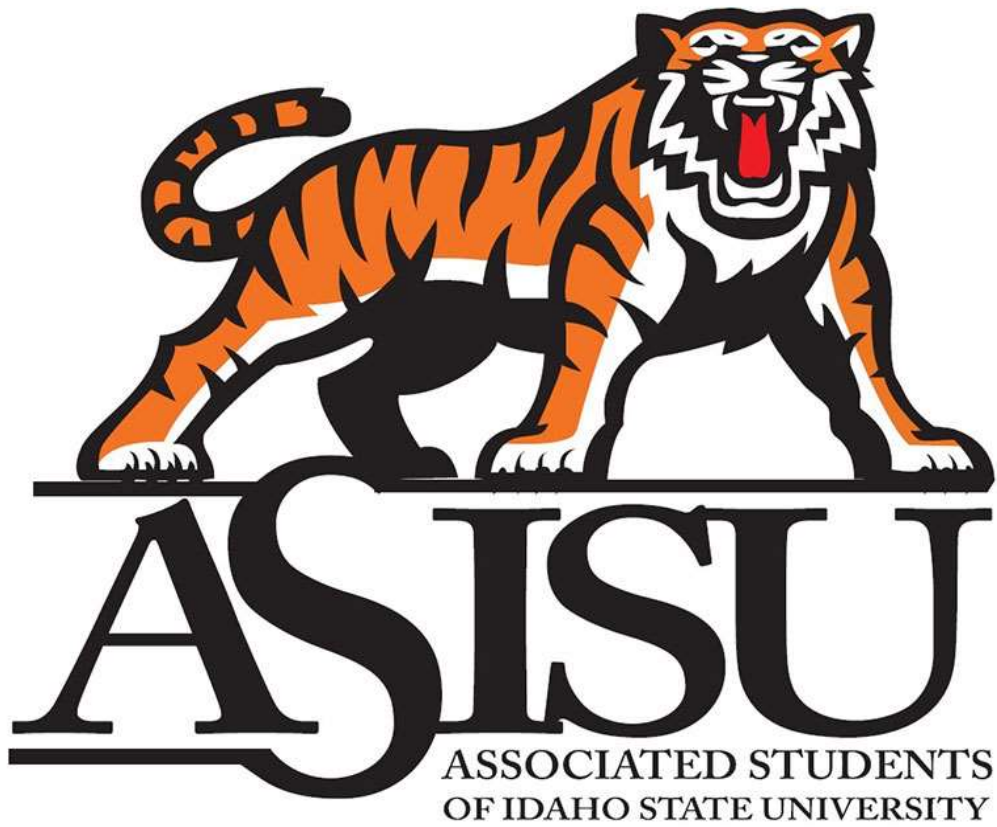


**ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY**



**BUDGET BOOK FY23**

Prepared by Lexie Thurgood



**ASSOCIATED STUDENTS OF IDAHO STATE UNIVERISTY  
FY23 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	
<b>TOTAL REVENUES</b>	<b>928,980</b>

**EXPENSES**

Administrative Charges	10,824
<i>Line Item Support:</i>	
Bengal Newspaper/BNGNEW	35,416
Bengal Theater	63,000
Civic Symphony/LMUS06	3,500
International Affairs Council	14,075
KISU Radio/KISUFM	97,220
Outdoor Adventure Center	5,000
Student Activities-Idaho Falls	37,092
Student Activities-Meridian	18,051
Student Activities-Pocatello (SAB)	245,302
Student Activities-Twin Falls	2,513
Student Government	212,506
Student Organizations	61,594
Theatre ISU/SPAC03	60,000
Other/LSTU03	50,000
<b>TOTAL EXPENSES</b>	<b>916,093</b>

**Difference: 12,887**

# BENGAL NEWSPAPER

	FY22 BUDGET	FY23 BUDGET
<b>INCOME</b>		
ASISU Funds	35,416	35,416
Advertising Sales	10,000	13,300
<b>TOTAL INCOME</b>	<u>45,416</u>	<u>48,716</u>
<b>EXPENSE</b>		
Administrative Charges	5,600	5,600
Communications Expense		
Telephone		
Postage		
Materials & Supplies Expense		
Rate & Business Cards		
Dues & Subscriptions	100	100
Equipment	1,000	1,000
Equipment Maintenance	200	200
Office Supplies	50	50
Printing	4,000	4,000
Retreats & Meetings		100
Travel Expense		
<b>SUB. OPERATING EXPENSE</b>	<u>10,950</u>	<u>11,050</u>
<b>PAYROLL &amp; SCHOLARSHIP</b>		
Advertising Commissions		
PT Salary, Advisor	7,500	7,500
Freelance Writer		
Irregular & Stipend Salaries	24,714	27,299
Scholarships		
Benefits	2,251	2,867
<b>SUB. PAYROLL</b>	<u>34,465</u>	<u>37,666</u>
<b>TOTAL EXPENSE</b>	<b>45,415</b>	<b>48,716</b>

# BENGAL THEATER

## FY22 BUDGET FY23 BUDGET

### INCOME

ASISU Funds	73,000	63,000
Admissions	12,000	8,000
Concessions	18,000	10,000
Other Income	500	0
<b>TOTAL INCOME</b>	<b>103,500</b>	<b>81,000</b>

### EXPENSE

Administrative Charges	1,800	0
Concessions	7,000	8,000
Maintenance	4,000	1,500
Posters/MovieSchedules	3,000	2,500
Rentals/MoviePosters	54,500	52,575
Supplies	500	500
<b>SUB. OPERATING EXPENSE</b>	<b>70,800</b>	<b>65,075</b>

### PAYROLL

Salaries, PT	32,000	25,000
Benefits, PT	700	925
<b>SUB. PAYROLL EXPENSE</b>	<b>32,700</b>	<b>25,925</b>

### TOTAL EXPENSE

103,500	91,000
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# CIVIC SYMPHONY

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

# INTERNATIONAL AFFAIRS COUNCIL

	FY22 BUDGET	FY23 BUDGET
<b>INCOME</b>		
ASISU Funds	12,035	14,075
Frank Church Contributions		
University Support		
<b>TOTAL INCOME</b>	<hr/> 12,035	<hr/> 14,075
<b>EXPENSE</b>		
Administrative Charges	552	632
Capital Reserve	584	669
Honorariums	2,500	2862
Lodging and Meals	2,542	2910
Material & Supplies	250	286
Printing & Publicity	500	572
Travel	5,107	5847
Other	0	296
<b>TOTAL EXPENSE</b>	<hr/> 12,035	<hr/> 14,075

# KISU-FM RADIO

## FY22 BUDGET FY23 BUDGET

### INCOME

Colleges & Universities		
ASISU Funds	101,800	97,220
Athletic Department Airtime Donation	7,440	16,673
Cooperation for Public Broadcasting	18,500	10,000
CPB Community Service Grant	115,000	122,000
Foundations & Nonprofit Assoc - Underwriti	35,000	40,000
Business & Industry, Underwriting	80,000	80,000
Membership & Subscriptions		
Member Donations, On Air Funding	46,000	52,000
NFFS Exclusions		
Equipment Reserve Funding	9,500	9,500
Rental of Studio Space		
Sale of Premiums		
<b>TOTAL INCOME</b>	413,240	427,393

### EXPENSE

KPP Programming & Production		
Programming	98,000	99,000
Music	400	400
Live Broadcast Performance Expenses		
Website CMS Administration	10,500	10,700
KBE Broadcasting & Engineering		
Broadcasting		
Engineering	3,800	3,500
Equipment/Software		4140
Website and Server Certificates (biannual x	270	270
Tower Lease	30,960	32,000
KPIP Program Info & Promotion		
Promotions	3,500	3,500
KMG Management & General	3,000	3,000
Administrative/Aux Charges	5,600	5,600
Annual Audit	5,650	5,700
Communications/Telephone	250	3,500
Equipment	2,940	3,500
Maintenance/Repairs	10,900	6,000
Office Supplies	1,400	1,500
Organization/Membership Fees	866	910
Postage	1,500	1,500
Professional/Legal Fees	5,000	3,500
Major Equipment Emergency Fund	3,500	3,500
Travel	2,800	2,800
KFMD Fund Raising & Member Development		
Fundrasing & Membership Development		
KUGS Underwriting & Grand Solicitation		
Commission	4,000	
<b>SUB. OPERATING EXPENSE</b>	194,836	194,520

### KMG Payroll & Scholarships

Manager	61,110	64,408
Underwriting Coordinator	44,720	46,000
Commission		
Irregular Salaries	63,600	70,000
Benefits	48,974	52,465
<b>SUB. PAYROLL EXPENSE</b>	218,404	232,873

<b>TOTAL EXPENSE</b>	413,240	427,393
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# STUDENT ACTIVITIES - IDAHO FALLS

## FY22 BUDGET FY23 BUDGET

### INCOME

ASISU Funds	37,092	37,092
<b>TOTAL INCOME</b>	<b>37,092</b>	<b>37,092</b>

### 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
<b>TOTAL EXPENSE</b>	<b>37,092</b>	<b>37,092</b>



# STUDENT ACTIVITIES - MERIDIAN

## FY22 BUDGET    FY23 BUDGET

### INCOME

ASISU Funds	18,051	18,051
<b>TOTAL INCOME</b>	<b>18,051</b>	<b>18,051</b>

### EXPENSE

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

# STUDENT ACTIVITIES - POCA TELLO

	FY22 BUDGET	FY23 BUDGET
<b>INCOME</b>		
ASISU	230,302	245,302
Auxiliary	900	900
Spouse Card Income	300	300
Other	0	0
<b>TOTAL INCOME</b>	<b>231,502</b>	<b>246,502</b>
<b>EXPENSE</b>		
Administrative Charges	11,617	11,617
Operating	14,200	14,200
Payroll		
Regular	56,084	56,084
Stipends/Irregular	37,692	37,692
Benefits	27,683	27,683
<b>SUB. OPERATING EXPENSE</b>	<b>147,276</b>	<b>147,276</b>
Programming		
Bengal Pride	23,000	23,000
Discretionary	426	426
Events Chair: Entertainment	42,000	42,000
Events Chair: Family	12,000	12,000
Marketing	6,800	6,800
<b>SUB. PROGRAMMING EXPENSE</b>	<b>84,226</b>	<b>84,226</b>
<b>TOTAL EXPENSE</b>	<b>231,502</b>	<b>231,502</b>

# STUDENT ACTIVITIES - TWIN FALLS

FY22 BUDGET    FY23 BUDGET

## INCOME

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

## EXPENSE

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

## STUDENT GOVERNMENT

	FY22 BUDGET	FY23 BUDGET
<b>INCOME</b>		
ASISU Funds (ASIS01)	128,544	212,506
Club Fund Allocation (ASIS02)	0	17,578
<b>TOTAL INCOME</b>	128,544	230,084
 <b>EXPENSE</b>		
Executive & Senate		
Awards Banquet	3,500	3,500
President's Discretionary	1,250	5,000
Vice President's Discretionary	0	1,500
Executive Travel	0	500
ASISU Promotions	6,000	6,000
Elections	400	0
Homecoming	350	0
Printing & Copies	250	0
Concert or Major Event	5,000	0
Retreat: Cabinet & Senate	3,750	5,000
Senate Discretionary	750	10,000
Travel	2,500	6,000
Student Led Tailgate	0	2,500
Spirit Gear Order	0	5,000
<b>SUB. EXPENSE</b>	23,750	45,000
 Idaho Falls Student Government		
Awards Banquet	1,000	0
Travel	500	500
New Equipment	1,000	1,000
Vice President's Discretionary	1,000	1,500
<b>SUB. IF STUDENT GOVERNMENT</b>	3,500	3,000
 Meridian Student Government		
Vice President's Discretionary	2,500	2,000
Travel	0	500
Equipment Purchase	1,500	0
<b>SUB. MER. STUDENT GOVERNMENT</b>	4,000	2,500
 Administrative Charges	4,232	4,232
Capital Expense	5,500	0
Computer Shared Drive/Repair	565	0
Equipment Repair	500	0
Office Supplies	3,000	500
Postage	20	0
Printing & Copies	250	500
Public Relations & Publicity	155	0
Staff Development	500	0
<b>SUB. OPERATING EXPENSE</b>	14,722	5,232
 Scholarships for Officers	34,470	51,000
Payroll/Stipends		
FT Salary, Admin, Asst.	16,849	16,849
Student Asst. (Sec, Content Creator)	21,503	21,503
Stipends	1,650	1,650
Benefits	8,350	8,350
<b>SUB. PAYROLL EXPENSE</b>	82,822	99,352
 <b>Other</b>		
Graduate Student Travel	0	10,000
Undergraduate Student Travel	0	5,000
Club Funding	0	60,000
<b>SUB. OTHER EXPENSE</b>	0	75,000
 <b>TOTAL EXPENSE</b>	128,794	230,084

## ASISU STUDENT GOVERNMENT SCHOLARSHIPS & STIPENDS

Position	Annual Award	Semester Award	Payment Method
ASISU President, Academic	6,500	3,250	Scholarship
ASISU President, Summer	1,000	-	Stipend
ASISU Vice President	4,000	2,000	Scholarship
ASISU Vice President, Summer	1,000	-	Stipend
Idaho Falls VP	2,000	1,000	Scholarship
Meridian VP	2,000	1,000	Scholarship
Elections Commissioner	700	350	Scholarship
Senate Pro-Tempore	300	150	Stipend
Arts & Letters Senator	2,000	1,000	Scholarship
Arts & Letters Senator	2,000	1,000	Scholarship
Business Senator	2,000	1,000	Scholarship
Education Senator	2,000	1,000	Scholarship
Graduate Senator	2,000	1,000	Scholarship
Graduate Senator	2,000	1,000	Scholarship
Health Sciences Senator	2,000	1,000	Scholarship
Health Sciences Senator	2,000	1,000	Scholarship
Health Sciences Senator	2,000	1,000	Scholarship
Pharmacy Senator	2,000	1,000	Scholarship
Science & Engineering Senator	2,000	1,000	Scholarship
Science & Engineering Senator	2,000	1,000	Scholarship
Technology Senator	2,000	1,000	Scholarship
Director of Public Relations	<i>Covered by Student Asst. Line - Student Government</i>		Hourly
Director of Finance	3,000	1,500	Scholarship
Director of Governmental Affairs	2,000	1,000	Scholarship
Director of Sustainability	2,000	1,000	Scholarship
Director of Student Org. Affairs	500	250	Scholarship
<b>TOTAL</b>	<b>51,000</b>		

# STUDENT ORGANIZATIONS

## FY22 BUDGET    FY23 BUDGET

### INCOME

Commissions	900	900
ASISU Funds	60,694	61,594
<b>TOTAL INCOME</b>	<b>61,594</b>	<b>62,494</b>

### EXPENSE

Administrative Fees	2,661	2,661
Printing & Supplies	2,500	2,500
Telephone	0	0
Greek Life	1,500	1,500
Organization Fair	4,000	4,000
Workshops/Programs	8,600	8,600
<b>SUB. OPERATING EXPENSE</b>	<b>19,261</b>	<b>19,261</b>

### Payroll

Advisor	26,000	26,000
Financial Technician	0	0
Student Employees	7,000	7,000
Benefits	9,333	9,333
<b>SUB. PAYROLL EXPENSE</b>	<b>42,333</b>	<b>42,333</b>

### TOTAL EXPENSE

	61,594	61,594
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# OUTDOOR ADVENTURE CENTER - POCA TELLO

## FY22 BUDGET    FY23 BUDGET

### **INCOME**

ASISU Funds	5,000	5,000
<b>TOTAL INCOME</b>	<u>5,000</u>	<u>5,000</u>

### **EXPENSE**

Programs & Support	5,000	5,000
<b>TOTAL EXPENSE</b>	<u>5,000</u>	<u>5,000</u>