

**UNDERGRADUATE STUDENT GOVERNMENT (AF51089)
2017-2018 Budget Summary Report**

	Budget Line	FY18 Budget	Total Enc.	Total Expensed	Current Balance
UP	USG -Policy	\$30,500.00	\$6,438.43	\$1,529.85	\$28,970.15
	Civic Engagement & Education	\$18,000.00	\$2,982.70	\$159.25	\$17,840.75
	Voter Outreach and Polling	\$7,000.00	\$0.00	\$723.45	\$6,276.55
	State/National Affairs	\$5,000.00	\$3,455.73	\$348.00	\$4,652.00
	Sustainability Initiatives	\$500.00	\$0.00	\$299.15	\$200.85
CF	Carry Forward	\$111,000.00	\$21,273.15	\$68,153.62	\$42,846.38
	Pavillion Kick Off Event	\$44,000.00	\$0.00	\$38,000.00	\$6,000.00
	Computer for Bike Co-Op	\$1,000.00	\$0.00	\$1,686.45	-\$686.45
	Golf Cart for Safety Escort	\$16,000.00	\$20,873.15	\$0.00	\$16,000.00
	Summer Event Appropriations FY17	\$50,000.00	\$400.00	\$28,467.17	\$21,532.83
AP	Appropriations/Senate	\$872,536.45	\$64,823.18	\$287,879.40	\$584,657.05
	General Appropriations	\$671,796.45	\$61,565.05	\$199,347.53	\$472,448.92
	Travel Grants	\$75,000.00	\$2,093.07	\$32,666.53	\$42,333.47
	Devils in Disguise	\$20,000.00	\$0.00	\$0.00	\$20,000.00
	College Councils	\$65,240.00	\$1,165.06	\$18,923.03	\$46,316.97
	SORC Outreach - OrgSync	\$33,500.00	\$0.00	\$36,060.00	-\$2,560.00
	Senate Contingency	\$4,000.00	\$0.00	\$882.31	\$3,117.69
	College Council Development	\$3,000.00	\$0.00	\$0.00	\$3,000.00
OP	Office of the President	\$348,890.00	\$9,905.41	\$315,900.14	\$32,989.86
	Internship Operations	\$1,000.00	\$0.00	\$3,706.05	-\$2,706.05
	Office Operations - Office Supplies	\$2,000.00	\$164.60	\$4,083.57	-\$2,083.57
	Banquet	\$3,500.00	\$0.00	\$1,747.94	\$1,752.06
	Training	\$1,300.00	\$2,312.36	\$1,395.99	-\$95.99
	Retreat	\$3,840.00	\$0.00	\$4,885.33	-\$1,045.33
	Pitchfork Awards	\$5,000.00	\$0.00	\$0.00	\$5,000.00
	Fall Welcome T-shirts	\$36,500.00	\$0.00	\$40,402.18	-\$3,902.18
	Fall Welcome Concert	\$220,000.00	\$0.00	\$221,655.63	-\$1,655.63
	Conference/NCLC Conference	\$4,000.00	\$0.00	\$0.00	\$4,000.00
	Exec Contingency	\$20,000.00	\$638.85	\$5,758.01	\$14,241.99
	Asst Election Commission	\$750.00	\$0.00	\$0.00	\$750.00
	Elections	\$1,000.00	\$244.34	\$805.35	\$194.65
	Public Relations	\$50,000.00	\$6,545.26	\$31,460.09	\$18,539.91
SE	USG - Services	\$91,300.00	\$6,577.43	\$30,770.72	\$46,729.28
	SES Maintenance/Operations	\$10,000.00	\$2,076.64	\$7,022.11	\$2,977.89
	SES Gas	\$2,500.00	\$0.00	\$1,417.69	\$1,082.31
	BC Operations	\$2,000.00	\$31.00	\$1,715.58	\$284.42
	BC supplies	\$20,000.00	\$2,526.42	\$11,754.51	\$8,245.49
	Sexual Violence	\$10,000.00	\$101.94	\$3,177.21	\$6,822.79
	HW Events	\$10,000.00	\$0.00	\$127.76	\$9,872.24
	SPT Operations	\$5,000.00	\$1,841.43	\$2,743.38	\$2,256.62
	Collaboration Events	\$15,000.00	\$0.00	\$2,536.82	\$12,463.18
	Student Development Events	\$3,000.00	\$0.00	\$275.66	\$2,724.34
	Sky Harbor Shuttle	\$13,800.00	\$0.00		
SA	Salaries/Fees	\$225,576.60	\$0.00	\$63,986.69	\$61,519.91
	Senate	\$33,050.00			
	Bike Co-op Salaries	\$32,520.00			
	SES Drivers	\$27,000.00			
	USG Directors	\$7,500.00			
	Risk Management	\$500.00	\$0.00	\$371.60	\$128.40
	Telecommunications Fee	\$625.00	\$0.00	\$495.52	\$129.48
	ERE	\$1,701.40	\$0.00	\$429.90	\$1,271.50
	Administrative Service Charge	\$122,680.20	\$0.00	\$62,689.67	\$59,990.53
TO	Transfer Out	\$805,207.55	\$0.00	\$798,207.55	\$0.00
	Sports Club Association	\$240,000.00	\$0.00	\$240,000.00	\$0.00
	PAB	\$463,207.55	\$0.00	\$463,207.55	\$0.00
	COP Childcare Initiative	\$35,000.00	\$0.00	\$35,000.00	\$0.00
	Council of Coalitions Heritage Month Fund	\$60,000.00		\$60,000.00	
	Changemaker Programs	\$7,000.00			
	TOTAL BUDGET/BALANCE	\$2,485,010.60	\$109,017.60	\$1,566,427.97	\$797,712.63

* For appropriations, Senate has approved \$656,847 - but student organizations have only spent \$199,347 to date