

CSA Budget Overview 2020-21

President	Expenses	Actual	Difference
Executive Retreat	\$ 460.00	\$ -	\$ -
Exec Sweaters	\$ 450.00	\$ 451.61	\$ (1.61)
Exec photos	\$ 50.00	\$ -	\$ -
Elections	\$ 100.00	\$ -	\$ -
Subtotals	\$ 1,060.00	\$ 451.61	\$ 608.39

Social	Expenses	Actual	Difference
101 Week	\$ 2,000.00	\$ 73.44	\$ 1,926.56
Frost Week	\$ 3,000.00	\$ -	\$ -
Social events	\$ 300.00	\$ -	\$ -
Comm Prom	\$ 5,000.00	\$ -	\$ -
Subtotal	\$ 10,300.00	\$ 73.44	\$ 10,226.56

University Affairs	Expenses	Actual	Difference
Academic Events	\$ 300.00	\$ -	\$ -
Scholarships	\$ 5,000.00	\$ -	\$ -
Subtotals	\$ 5,300.00	\$ -	\$ 2,300.00

Administrative	Expenses	Actual	Difference
Office Equipment and Supplies	\$ -	\$ -	\$ -
Banking fees	\$ 200.00	\$ 167.20	\$ 32.80
Website Subscription	\$ 271.81	\$ 271.81	\$ -
Holdover Fund	\$ 12,797.75	\$ 2,797.75	\$ 10,000.00
Subtotals	\$ 13,269.56	\$ 3,236.76	\$ 10,032.80

Philanthropy	Expenses	Actual	Difference
Fundraising events	\$ 300.00	\$ 120.00	\$ 180.00
Subtotals	\$ 300.00	\$ 120.00	\$ 180.00

Fourth Year Studies	Expenses	Actual	Difference
Senior Students Events	\$ 300.00	\$ -	\$ -
Subtotals	\$ 300.00	\$ -	\$ 300.00

Equity	Expenses	Actual	Difference
Equity events	\$ 200.00	\$ 75.00	\$ 125.00
Subtotals	\$ 200.00	\$ 75.00	\$ 125.00

Info	Expenses	Actual	Difference
Merchandise: Clothing	\$ 1,500.00	\$ 152.64	\$ 1,347.36
Canva Subscription	\$ 150.00	\$ -	\$ -
Adobe Suite	\$ 360.00	\$ -	\$ -
Subtotals	\$ 2,010.00	\$ 152.64	\$ 1,857.36

Sponsorship	Expenses	Actual	Difference
Volunteer Appreciation	\$ 200.00	\$ -	\$ -
Subtotals	\$ 200.00	\$ -	\$ 200.00

First Year Representative	Expenses	Actual	Difference
Freshman events	\$ 200.00	\$ -	\$ -
Subtotals	\$ 200.00	\$ -	\$ 200.00

MISC	Expenses	Actual	Difference
	\$ 500.00	\$ -	\$ -

Subtotals	\$ 500.00	\$ -	\$ 500.00
Summary	Projected	Actuals	Difference
President	\$ 1,060.00	\$ 451.61	\$ 608.39
Social	\$ 10,300.00	\$ 73.44	\$ 10,226.56
University Affairs	\$ 5,300.00	-	\$ 2,300.00
Administrative	\$ 13,269.56	\$ 3,236.76	\$ 10,032.80
Philanthropy	\$ 300.00	\$ 120.00	\$ 180.00
Fourth Year Studies	\$ 300.00	-	\$ 300.00
Equity	\$ 200.00	\$ 75.00	\$ 125.00
Info	\$ 2,010.00	\$ 152.64	\$ 1,857.36
Sponsorship	\$ 200.00	-	\$ 200.00
First Year Representative	\$ 200.00	-	\$ 200.00
MISC	\$ 500.00	-	\$ 500.00
<u>Grand Totals</u>	\$ 33,639.56	\$ 4,109.45	\$ 26,530.11

Income	Projected	Actuals
Starting balance	\$ 14,370.93	\$ 14,370.93
Levy 2 (2019-2020)	\$ 5,731.20	\$ 21,012.00
Levy 1 (2020-2021)	\$ 8,596.80	\$ -
Drag Show Reimbursement	\$ -	\$ 700.00
UOSU Levy 20219-2020 (balance owing)	\$ 2,208.58	\$ 2,208.58
Misc (UOSU Scholarship Contribution)	\$ 1,000.00	\$ 1,750.00
Paypal (tickets and merch sales)	\$ -	\$ 2,536.33
Cashbox (exec sweaters)	\$ -	\$ 481.00
Frostweek	\$ 1,500.00	\$ -
Comm Prom	\$ 1,000.00	\$ -
Subtotals	\$ 34,407.51	\$ 43,058.84

EXPECTED NET PROFIT/LOSS	\$ 767.95
ACTUAL NET PROFIT/LOSS	\$ 38,949.39