



2012-2013 Budget (FY13)

Budget Overview				
			Amount Per	
			Student	FY12 %
<b>Student Body Fee</b>	<b>\$ (690,000.00)</b>	<b>FY13 %</b>		
Executive Branch	\$ 123,300.00	17.87%	\$ 16.08	11.34%
Frog Aides	\$ 18,950.00	2.75%	\$ 2.47	2.76%
Legislative Branch	\$ 70,750.00	10.25%	\$ 9.23	10.06%
Student Organization Funding	\$ 100,000.00	14.49%	\$ 13.04	15.67%
Residual	\$ 100,000.00	14.49%	\$ 13.04	20.37%
Tailgates	\$ 20,000.00	2.90%	\$ 2.61	0.00%
TheCrew	\$ 257,000.00	37.25%	\$ 33.52	39.80%
<b>Total Expenses</b>	<b>\$ 690,000.00</b>	<b>100.00%</b>	<b>\$ 90.00</b>	<b>100.00%</b>

President				
<b>Cabinet</b>				
Christmas Tree	\$ 30,000.00	4.35%		
Inauguration	\$ 1,200.00	0.17%		
New Cabinet Orientation	\$ 1,200.00	0.17%		
Compensation	\$ 3,000.00	0.43%		
Intercom	\$ 1,500.00	0.22%		
<b>Judicial Board</b>				
Judicial Board General Funding	\$ 100.00	0.01%		
Judicial Board Orientation	\$ 500.00	0.07%		
General Funding	\$ 500.00	0.07%		
<b>Total Expenses</b>	<b>\$ 38,000.00</b>	<b>5.51%</b>		

Vice President Of Operations				
Holiday Dinner	\$ 3,000.00	0.43%		
Compensation	\$ 2,600.00	0.38%		
<b>Marketing</b>				
Printing and Promotions	\$ 8,400.00	1.22%		
Recruitment and Retention	\$ 5,100.00	0.74%		
<b>Office Operations</b>				
Supplies	\$ 3,000.00	0.43%		
Telecommunication	\$ 1,500.00	0.22%		
General Funding	\$ 500.00	0.07%		
<b>Total Expenses (Executive)</b>	<b>\$ 24,100.00</b>	<b>3.49%</b>		
<b>Campus Advancement</b>				
Scantrons	\$ 6,850.00	0.99%		
General Funding	\$ 500.00	0.07%		
<b>Total Expenses (Legislative)</b>	<b>\$ 7,350.00</b>	<b>1.07%</b>		

Vice President of External Affairs				
Airport Shuttle	\$ 4,000.00	0.58%		
Awards	\$ 300.00	0.07%		
Community Involvement	\$ 750.00	0.11%		
Compensation	\$ 2,600.00	0.38%		
<b>Conferences</b>				
Big XII on the Hill	\$ 16,000.00	2.32%		
Big XII SGA Conference	\$ 12,500.00	1.81%		
Tuition Equalization Grant Lobbying Conference	\$ 12,000.00	1.74%		
Student Organization President's Dinner	\$ 4,000.00	0.58%		
General Funding	\$ 500.00	0.07%		
<b>Total Expenses</b>	<b>\$ 52,850.00</b>	<b>7.66%</b>		

Treasurer				
<b>Activities Funding Board</b>				
Student Organization Funding	\$ 70,000.00	10.14%		
<b>Total Expenses (Student Orgs)</b>	<b>\$ 70,000.00</b>	<b>10.14%</b>		
Activities Funding Board Operation	\$ 250.00	0.04%		
Cabinet Strategic Initiatives	\$ 5,000.00	0.72%		
Compensation	\$ 2,600.00	0.38%		
General Funding	\$ 500.00	0.07%		
<b>Total Expenses (Executive)</b>	<b>\$ 8,350.00</b>	<b>1.21%</b>		

Frog Aides				
Compensation	\$ 2,600.00	0.38%		
Dues Income	\$ (1,000.00)	-0.14%		
<b>Member Orientation and Training</b>				
Retreat	\$ 3,125.00	0.45%		
Social Events	\$ 1,500.00	0.22%		
Meeting Supplies	\$ 1,000.00	0.14%		
Project Fund	\$ 11,225.00	1.63%		
Member Shirts	\$ 500.00	0.07%		
<b>Total Expenses</b>	<b>\$ 18,950.00</b>	<b>2.75%</b>		

Speaker				
Compensation	\$ 2,600.00	0.38%		
General Funding	\$ 500.00	0.07%		
Gill Fest	\$ 1,200.00	0.17%		
House Member Orientation and Training	\$ 1,600.00	0.23%		
Member Rewards	\$ 5,000.00	0.72%		
<b>Total Expenses</b>	<b>\$ 10,900.00</b>	<b>1.58%</b>		

Academic Affairs				
General Funding	\$ 500.00	0.07%		
<b>Total Expenses</b>	<b>\$ 500.00</b>	<b>0.07%</b>		

Elections and Regulations				
General Funding	\$ 500.00	0.07%		
<b>Total Expenses</b>	<b>\$ 500.00</b>	<b>0.07%</b>		

Student Relations				
General Funding	\$ 500.00	0.07%		
<b>Total Expenses</b>	<b>\$ 500.00</b>	<b>0.07%</b>		

Dining Services				
General Funding	\$ 500.00	0.07%		
<b>Total Expenses</b>	<b>\$ 500.00</b>	<b>0.07%</b>		

Finance				
Additional Student Org and Departmental Funding	\$ 30,000.00	4.35%		
<b>Total Expenses (Student Org)</b>	<b>\$ 30,000.00</b>	<b>4.35%</b>		
House of Representatives Project Funding	\$ 50,000.00	7.25%		
General Funding	\$ 500.00	0.07%		
<b>Total Expenses (Legislative)</b>	<b>\$ 50,500.00</b>	<b>7.32%</b>		

TheCrew				
Operating Expenses	\$ 3,000.00	0.43%		
Training and Development	\$ 3,000.00	0.43%		
Marketing	\$ 7,000.00	1.01%		
Continual Programming	\$ 116,000.00	17.10%		
Family Weekend	\$ 11,000.00	1.59%		
Homecoming	\$ 30,000.00	4.35%		
Frogs First	\$ 40,000.00	5.80%		
Holiday Tree Lighting	\$ 15,000.00	2.17%		
Spirit and Traditions Programming	\$ 30,000.00	4.35%		
<b>Total Expenses</b>	<b>\$ 257,000.00</b>	<b>37.25%</b>		