

ASSU Special Fees

5052 ASSU Speakers Bureau

Cycle: Special Fees 2005-2006

Type: Joint

Financial Officer: Adam S. Kahn

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Line Item Summary:

GL Code:	Budgeted:	Requested:	Recommended:	Approved:
7840 <i>Admissions Fees</i>	\$730.00	\$730.00	\$730.00	\$730.00
6240 <i>Casual Labor</i>	\$500.00	\$500.00	\$500.00	\$500.00
7020 <i>Co-sponsorship Expenses</i>	\$15,000.00	\$15,000.00	\$12,500.00	\$12,500.00
7140 <i>Copies (not marketing)</i>	\$75.00	\$75.00	\$75.00	\$75.00
7520 <i>Facilities Janitorial</i>	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
7510 <i>Facilities Rental</i>	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
7200 <i>General Marketing</i>	\$100.00	\$100.00	\$100.00	\$100.00
6310 <i>Honoraria</i>	\$77,000.00	\$73,000.00	\$73,000.00	\$73,000.00
7220 <i>Marketing Copies / Print Expense</i>	\$210.00	\$210.00	\$210.00	\$210.00
7150 <i>Office Supplies</i>	\$50.00	\$50.00	\$50.00	\$50.00
7900 <i>Overhead Expenses</i>	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00
7120 <i>Phone</i>	\$600.00	\$600.00	\$600.00	\$600.00
7130 <i>Postage / Courier</i>	\$75.00	\$75.00	\$75.00	\$75.00
6510 <i>Refreshments / Meeting Food</i>	\$1,696.00	\$696.00	\$696.00	\$696.00
7710 <i>Travel Fares</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Totals:	\$119,796.00	\$114,796.00	\$112,296.00	\$112,296.00

Event Breakdown:

Event: Major Speaker Events

We have used "Event 1" to describe our speaking costs. In fact, this money will be used for roughly 6 speaking events over the course of next year.

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
6240 Casual Labor	\$500 for public safety officers 2 events x \$250/event	\$500.00	\$500.00	\$500.00	\$500.00
6310 Honoraria	1 event at \$25000 1 event at \$15000 3 events at \$10000 1 event at \$7000	\$77,000.00	\$73,000.00	\$73,000.00	\$73,000.00
6510 Refreshments / Meeting Food	\$600 for receptions 6 receptions x 50 people/reception x \$2/person \$1000 for officer dinners with speakers (being paid for with ticket sales revenue)	\$1,600.00	\$600.00	\$600.00	\$600.00
7220 Marketing Copies / Print Expense	\$210 for 2100 copies of black and white on on colored paper	\$210.00	\$210.00	\$210.00	\$210.00
7510 Facilities Rental	\$1800 for 1 MemAud event \$4800 for 5 Kresge events (averages \$960 per Kresge event)	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
7520 Facilities Janitorial	\$300 for 1 MemAud event \$900 for 5 Kresge events (averages \$180 per Kresge event)	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
7710 Travel Fares	\$6000 for 2 round trip airline tickets from the east coast \$3000 per ticket \$3600 for 6 coach tickets \$600 per ticket \$400 for ground transportation for all 6 speakers combined	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
7840 Admissions Fees	\$730 for ticket printing \$230 for 1 MemAud event \$500 for 5 Kresge events (\$100 per event)	\$730.00	\$730.00	\$730.00	\$730.00
Totals:		\$97,840.00	\$92,840.00	\$92,840.00	\$92,840.00

Event: Cosponsored Events

We provide funds for cosponsorship for student groups. Over the course of the year we will provide up to \$1000 for speaking event, and we typically receive about two to three requests a week over the course of the year. This year we received applications for cosponsorship for many excellent speaking events but could not give as much money as the events deserved, so we are asking for an increase in our cosponsorship budget.

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7020 Co-sponsorship Expenses	Money to be dispursed among other student groups to assist them in bringing their own speakers(30 events at \$500 per event)	\$15,000.00	\$15,000.00	\$12,500.00	\$12,500.00
		The Joint Committee requests that you account for your external income (i.e. where do you get funds to help pay for speakerr's, ticket sales, etc.). They also request that you continue to increase the number of graduate student groups you provide with co-sponsorships. They cut this line item because it has been growing for the past several years.			
Totals:		\$15,000.00	\$15,000.00	\$12,500.00	\$12,500.00

Event: Operating Expenses

These are our overhead expenses.

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
6510 Refreshments / Meeting Food	\$96 for occasional meeting food 12 people/per meeting x 4 meetings x \$2/person	\$96.00	\$96.00	\$96.00	\$96.00
7120 Phone	\$50/month x 12 months/year	\$600.00	\$600.00	\$600.00	\$600.00
7130 Postage / Courier	\$60 for shipping speaker requested items (i.e. contracts) 4 shipments x \$15/shipment \$15 for stamps and shipping supplies	\$75.00	\$75.00	\$75.00	\$75.00
7140 Copies (not marketing)	1500 copies x \$.05/copy	\$75.00	\$75.00	\$75.00	\$75.00
7150 Office Supplies	\$25 for stapler, staples, pens, binders, hole punch, rubber bands, paper clips, whiteout, highlighters \$25 for foam board, duct tape, poster material	\$50.00	\$50.00	\$50.00	\$50.00
7200 General Marketing	\$100 for one reusable banner	\$100.00	\$100.00	\$100.00	\$100.00
7900 Overhead Expenses	\$5960 for ASSU/SSE overhead charges (price quoted by Justin Fishner-Wolfson)	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00
Totals:		\$6,956.00	\$6,956.00	\$6,956.00	\$6,956.00

Totals:	Budgeted:	Requested:	Recommended:	Approved:
	\$119,796.00	\$114,796.00	\$112,296.00	\$112,296.00

Revenue not from Student fees:

Source:

Amount:

Ticket Sales (sold to community members and non-Special Fee paying students) - being used for officer dinners with speakers	\$1,000.00
Reserves - being used to supplement honoraria	\$4,000.00
Total:	\$5,000.00