

Revenues

A. Student Body Revenue		
Student Fees	Approved 2008-09	Recommended 2009-10
General	\$ 309,992	\$ 323,119
<i>Children's Center</i>		\$ 92,639
<i>Athletics</i>		\$ 299,987
<i>Athletics-DIV I</i>		\$ 1,685,323
<i>Student Activities</i>		\$ 69,507
<i>Antelope Valley</i>		\$ 46,320
Total Fees:	\$ 309,992	\$ 2,516,895
Less Distribution to Referendum funds above	\$ -	\$ 2,193,776

B. Other Revenues		
Miscellaneous Revenues:	Approved 2008-09	Recommended 2009-10
Investment Income	\$ 28,000	\$ 25,000
Transfer from Local Reserves (Contingency)		\$ 38,000
Total Miscellaneous Revenues:	\$ 28,000	\$ 63,000
	\$ 337,992	\$ 386,119

Expenses

A. Administrative Operations		
Employees	Approved 2008-09	Recommended 2009-10
Office Manager - Salary & Benefits	\$ 52,000	\$ 52,000
Executive Director (tentative salary only)	\$ -	\$ 55,000
Student Assistant - Wages	\$ 8,000	\$ 10,000
Graphic Artist - Wages	\$ 3,000	\$ -
Total Employees Expenses:	\$ 63,000	\$ 117,000
Office Administration		
Office Rent (CSUB & AV)	\$ 16,600	\$ 17,500
Supplies (including Postage, Printing, Telephone)	\$ 20,000	\$ 20,000
Total Office Administration Expenses:	\$ 36,600	\$ 37,500
Committee Working Budgets		
President		\$ 1,000
Executive		\$ 1,000
Internal Committee	\$ 1,500	\$ 1,000
External Committee	\$ 3,500	\$ 1,000
Finance Committee		\$ 1,000

Executive Leadership Conference (air, fee, hotel)

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Local Reserve Transfer (Incoming - Into Reserves)

Total Reserves Expenses \$ 10,000 \$ 10,000

Total Reserves Expenses: \$ 10,000 \$ 10,000

Net Operations

Revenues:

Total Net Yearly Revenue:

Approved 2008-09 **Recommended 2009-10**

\$ 337,992 \$ 386,119

Expenses

Approved 2008-09 **Recommended 2009-10**

