

**DSC 2001-2002 Budget**

Category	Yearly Total
Expenses	279,430.00
Fixed Expenses	0.00
Flexible Expenses	279,430.00
Expense	279,430.00
Adjunct Project	8,000.00
Adjunct #1	7,000.00
Adjunct #2	0.00
other	500.00
Adjunct Project - Other	500.00
Advocate	19,300.00
Editor	4,200.00
Layout	4,200.00
Managing Ed.	4,200.00
other	2,400.00
Production	3,300.00
Advocate - Other	1,000.00
Audit	4,000.00
By-Law Funds	52,800.00
Capital Expenditures	20,000.00
Reserve Fund	22,000.00
Special Allocations Fund	5,000.00
By-Law Funds - Other	5,800.00
Chartered Orgs	7,500.00
Cultural Affairs	5,000.00
Dept. Allocation	10,000.00
Elections	0.00
Health Care (Nurse Practitioner)	50,000.00
Medical Test Subsidy	11,500.00
Movie Tickets	2,530.00
Office Expenses	23,600.00
Copying	6,000.00
NYPL	3,000.00
Office	2,500.00
Copying - Other	500.00
Elections	2,500.00
Insurance	2,000.00
postage	600.00
supplies	1,500.00
Computer Equipment	500.00
supplies - Other	1,000.00
telephone	3,000.00
Unpaid Bills	7,500.00
Office Expenses - Other	500.00
Social (meeting expenses)	8,400.00

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## DSC 2001-2002 Budget

Category	Yearly Total
Development Workshop	2,000.00
social--coffee	1,000.00
social--DSC meeting	1,400.00
social--DSC party	3,500.00
Social (meeting expenses) - Other	500.00
Stipends (consulting)	39,300.00
Office Assistant	4,000.00
Webmaster Assistant	4,000.00
Stipends (consulting) - Other	31,300.00
Student Senate Dues	6,000.00
Travel and Research	31,000.00
Expense - Other	500.00
Income	279,587.00
Income	279,587.00
Cash Balance Forward	68,407.00
Movie Ticket Sales	2,500.00
Student Fees	208,680.00
Income - Other	0.00
<b>Total Budget Income:</b>	<b>279,587.00</b>
<b>Total Budget Expenses:</b>	<b>279,430.00</b>
<b>Difference:</b>	<b>157.00</b>

## Budget Summary Report

7/1/01 through 6/30/02

Category	7/1/01 Actual	- Budget	6/30/02 Diff
<b>Inflows</b>			
Income:			
Cash Balance Forward	68,407.00	39,312.85	29,094.15
Movie Ticket Sales	2,485.00	2,000.00	485.00
Student Fees	201,486.66	214,688.80	-13,202.14
<b>Total Income</b>	<b>272,378.66</b>	<b>256,001.65</b>	<b>16,377.01</b>
<b>Total Inflows</b>	<b>272,378.66</b>	<b>256,001.65</b>	<b>16,377.01</b>
<b>Outflows</b>			
Fixed Expenses	0.00	0.00	0.00
Flexible Expenses:			
ACT:			
Student Activity	250.00	0.00	250.00
<b>Total ACT</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>
Expense:			
Adjunct Project:			
Adjunct #1	950.00	4,900.00	-3,950.00
Adjunct #2	2,100.00	4,900.00	-2,800.00
other	0.00	0.00	0.00
Adjunct Project - Other	0.00	0.00	0.00
<b>Total Adjunct Project</b>	<b>3,050.00</b>	<b>9,800.00</b>	<b>-6,750.00</b>
Advocate:			
Editor	5,600.00	4,200.00	1,400.00
Layout	4,200.00	4,200.00	0.00
Managing Ed.	0.00	4,200.00	-4,200.00
other	2,700.00	1,200.00	1,500.00
Production	1,120.00	2,040.00	-920.00
Advocate - Other	0.00	0.00	0.00
<b>Total Advocate</b>	<b>13,620.00</b>	<b>15,840.00</b>	<b>-2,220.00</b>
Audit	0.00	3,000.00	-3,000.00
By-Law Funds:			
Special Allocations Fund	1,000.00	0.00	1,000.00
<b>Total By-Law Funds</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
Chartered Orgs	4,315.32	4,500.00	-184.68
Cultural Affairs	1,648.97	5,000.00	-3,351.03
Dept. Allocation	8,556.61	6,300.00	2,256.61
Elections	0.00	1,500.00	-1,500.00

## Budget Summary Report

7/1/01 through 6/30/02

Category	7/1/01 Actual	- Budget	6/30/02 Diff
Health Care (Nurse Practitioner)	50,000.00	50,000.00	0.00
Medical Test Subsidy	14,255.22	10,000.00	4,255.22
Movie Tickets	2,530.00	2,745.00	-215.00
Office Expenses:			
Copying:			
NYPL	539.50	0.00	539.50
Total Copying	539.50	0.00	539.50
Elections	1,618.75	0.00	1,618.75
postage	425.40	600.00	-174.60
supplies:			
supplies - Other	592.22	0.00	592.22
Total supplies	592.22	0.00	592.22
telephone	1,776.56	3,000.00	-1,223.44
Unpaid Bills	8,751.63	0.00	8,751.63
Office Expenses - Other	0.00	4,200.00	-4,200.00
Total Office Expenses	13,704.06	7,800.00	5,904.06
Social (meeting expenses):			
Development Workshop	400.00	0.00	400.00
social--coffee	1,054.80	500.00	554.80
social--DSC meeting	768.52	3,600.00	-2,831.48
social--DSC party	894.17	900.00	-5.83
Total Social (meeting expenses)	3,117.49	5,000.00	-1,882.51
Stipends (consulting):			
Office Assistant	1,000.00	2,200.00	-1,200.00
Webmaster Assistant	1,737.00	0.00	1,737.00
Stipends (consulting) - Other	30,600.00	33,900.00	-3,300.00
Total Stipends (consulting)	33,337.00	36,100.00	-2,763.00
Student Senate Dues	0.00	6,165.00	-6,165.00
Travel and Research	31,000.00	25,000.00	6,000.00
Total Expense	180,134.67	188,750.00	-8,615.33
Postcolonial Studies Group	123.00	0.00	123.00
Total Flexible Expenses	180,507.67	188,750.00	-8,242.33
Outflows - Other	700.00	0.00	700.00
<b>Total Outflows</b>	<b>181,207.67</b>	<b>188,750.00</b>	<b>-7,542.33</b>

### Budget Summary Report

7/1/01 through 6/30/02

Category	7/1/01 Actual	- Budget	6/30/02 Diff
Overall Total	91,170.99	67,251.65	23,919.34