

# DOCTORAL STUDENTS' COUNCIL BUDGET 2013/14

with updated revenue and expenditures as of 11/08/2013

## ASSETS

	Estimated	Year to Date
SPECIAL PURPOSES FUND <sup>1</sup>	\$128,788	\$128,788
RESERVE FUND <sup>2</sup>	\$19,875	\$19,873
<b>TOTAL ASSETS</b>	<b>\$148,663</b>	<b>\$148,661</b>

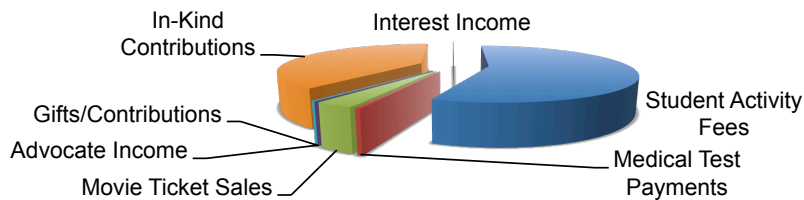
<sup>1</sup> Special Purposes Fund must be at least 10% of the annual income (Article VIII.4.4) and must not exceed the lesser of 10% or \$150,000 without College Association approval (BoT)

<sup>2</sup> Reserve Fund must be at least 5% of the annual unrestricted income (Article VIII.4.3) and may not exceed the lesser of 5% or \$50,000 (BoT)

## REVENUE

	Projected 13/14 Enrollment Fall: 4550 Spring: 4350	Anticipated Revenue	Expected Revenue	Year to Date
	Actual 13/14 Enrollment Fall: 4414 Spring:	4450	4314	4414
<b>OPERATING REVENUES</b>		<b>\$397,490</b>	<b>\$397,463</b>	<b>\$199,051</b>
Student Activity Fees (\$41.60 per student per semester)		\$370,240	\$358,925	\$183,622
Student Government Fees (\$40.75 per student)	\$362,675		\$351,591	\$179,871
USS Fees (\$0.85 per student per semester)	\$7,565		\$7,334	\$3,751
Medical Test Payments (30% paid by students)	\$3,000		\$3,000	\$89
Movie Ticket Sales	\$22,000		\$22,000	\$2,053
Advocate Income	\$250		\$250	\$0
Gifts/Contributions	\$2,000		<b>\$13,288</b>	\$13,288
<small>*11,288 transferred from T &amp; R</small>				
<b>NON-OPERATING REVENUES</b>		<b>\$265,140</b>	<b>\$288,478</b>	<b>\$288,074</b>
In-Kind Contributions—The Graduate Center	\$263,903		\$263,903	\$263,903
Interest Income	\$835		\$835	\$835
Carryover from Previous Year			<b>\$23,336</b>	\$23,336
Transfer from Reserve Funds	\$402		\$404	\$0
<b>TOTAL REVENUES</b>		<b>\$662,630</b>	<b>\$685,941</b>	<b>\$487,125</b>

### Revenues Summary



## EXPENDITURES

	Budgeted Expenditures	Year to Date
<b>GRANTS &amp; AWARDS</b>	<b>\$22,000</b>	<b>\$785</b>

<sup>3</sup> Grants must receive at least 5% of the annual operating income (Bylaw 6.1.b)

<b>WELLNESS SERVICES</b>	<b>\$107,300</b>	<b>\$48,433</b>
Health and Wellness Committee	\$1,500	\$98
Medical Test Subsidy (70% paid by DSC)	\$7,000	\$336
Fitness Classes	<b>\$2,800</b>	
Wellness Center (Fall Semester)	\$48,000	\$48,000
Wellness Center (Spring Semester)*	\$48,000	
<small>*contingent on vote to refund by Dec. plenary</small>		
<b>DISCRETIONARY FUND<sup>4</sup> (Steering Committee)</b>	<b>\$10,000.00</b>	<b>\$462.00</b>
Steering Committee	\$9,000	\$462
Executive Committee	\$1,000.00	\$0.00

<sup>4</sup> Steering Committee Discretionary Fund must receive at least 2% of the annual income (Article V.9)

<b>STUDENT ACTIVITIES, ORGANIZATIONS, &amp; SERVICES</b>	<b>\$106,096</b>	<b>\$21,845</b>
Chartered Organizations	\$16,000	\$721
Child Learning and Development Center	\$10,000	\$5,000
Legal and Financial Services	\$7,000	\$1,800
Movie Ticket Purchase	\$22,000	\$4,875
Program Allocations	\$30,000	\$2,916
The Adjunct Project	\$16,010	\$5,448
Stipends/Consulting Expenses (Events)	\$13,010	\$4,658
Organizational Development	\$3,000	\$791
Events	\$1,800	
Organizational Development Printing & Supplies	\$700	
Printing & Supplies	\$500	
Fundraising & Alumni Outreach Commission	\$5,086	\$1,084
Stipends/Consulting	\$4,336	\$1,084
Events & Supplies	\$750	
<b>MEDIA</b>	<b>\$49,376</b>	<b>\$14,785</b>
<i>The Advocate</i>	\$25,654	\$6,310
Editors	\$16,254	\$3,614
Freelance Writers	\$4,000	\$996
Production & Printing	\$5,100	\$1,700
Supplies	\$300	
ACP Membership	\$0	
OpenCUNY	\$19,722	\$8,029
Stipend/Consulting	\$18,972	\$7,905
Events	\$500	\$124
Printing & Supplies	\$250	
Web Consulting/Hosting	\$4,000	\$447
<b>DSC LEADERSHIP &amp; OPERATIONS</b>	<b>\$86,375</b>	<b>\$34,789</b>
Elections (prorated over five years expiring 2015/16)	\$2,196	\$2,196
Office Expenses	\$1,975	\$905
Postage	\$100	\$30
Printing/Graphics	\$125	
Supplies	\$1,750	\$875
Telephone	\$0	
Social	\$17,057	\$7,062
Leadership Development	\$1,000	\$509
Meetings	\$5,000	\$1,371
Outreach Committee	\$1,000.00	\$51.65
Parties	\$7,500.00	\$3,024.64
Publicity Events	\$1,000	\$549
New Student Orientation	\$1,557	\$1,557
Student Leader Stipends	\$65,147	\$24,626
Co-Chairs (3)	\$32,525	\$12,648
USS Delegate (1)	\$5,421	\$2,108
UFS Liaison (1)	\$5,421	\$2,108
At-Large Steering Officers (6)	\$21,780	\$7,762
<b>OVERSIGHT &amp; SPECIAL EXPENDITURES</b>	<b>\$15,284</b>	<b>\$7,950</b>
Accounting/Auditing	\$7,950	\$7,950
Transfer to Reserve Funds	\$0	\$0
USS Fees	\$7,334	
<b>SPACE AND STAFF—THE GRADUATE CENTER</b>	<b>\$263,903</b>	<b>\$263,903</b>
<b>TOTAL EXPENDITURES</b>	<b>\$660,334</b>	<b>\$392,952</b>

### Expenditures Summary

