

# DOCTORAL STUDENTS' COUNCIL BUDGET 2012/13

with updated revenue and expenditures as of 10/7/2012

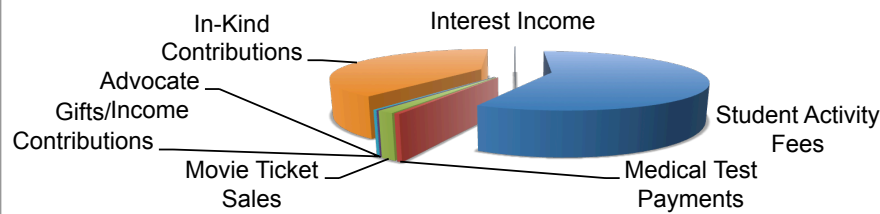
<b>ASSETS</b>	<b>2012/13</b>	<b>CURRENT</b>
SPECIAL PURPOSES FUND <sup>1</sup>	\$128,788	\$128,788
RESERVE FUND <sup>2</sup>	\$19,615	\$19,338
<b>TOTAL ASSETS</b>	<b>\$148,403</b>	<b>\$148,126</b>

<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)

<b>REVENUE</b>	<b>2012/2013</b>	<b>CURRENT</b>
Enrollment - Fall: 4665 Spring: 4300	4600	4665
<b>OPERATING REVENUES</b>	<b>\$400,120</b>	<b>\$196,593</b>
Student Activity Fees (\$41.60 per student per semester)	\$382,720	\$194,064
Student Government Fees (\$40.75 per student)	\$374,900	\$190,099
USS Fees (\$0.85 per student per semester)	\$7,820	\$3,965
Medical Test Payments (30% paid by students)	\$3,150	\$499
Movie Ticket Sales	\$12,000	\$2,030
Advocate Income	\$250	
Gifts/Contributions	\$2,000	
<b>NON-OPERATING REVENUES</b>	<b>\$264,738</b>	<b>\$272,849</b>
In-Kind Contributions—The Graduate Center	\$263,903	\$263,903
Interest Income	\$835	\$453
Carryover from Previous Year	\$0	\$8,493
Transfer from Reserve Funds	—	
<b>TOTAL REVENUES</b>	<b>\$664,858</b>	<b>\$469,442</b>

## Revenues Summary



<b>EXPENDITURES</b>	<b>2012/13</b>	<b>CURRENT</b>
<b>GRANTS &amp; AWARDS</b>	<b>\$24,000</b>	

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

<b>WELLNESS SERVICES</b>	<b>\$110,500</b>	<b>\$143</b>
Health Issues Committee	\$1,500	
Medical Test Subsidy (70% paid by DSC)	\$10,500	\$143
Fitness Classes	\$2,500	
Wellness Center (Fall Semester)	\$48,000	
Wellness Center (Spring Semester)*	\$48,000	
*contingent on vote to refund by Dec. plenary		
<b>DISCRETIONARY FUND<sup>4</sup> (Steering Committee)</b>	<b>\$12,000</b>	<b>\$432.27</b>
Steering Committee	\$10,000	\$432
Executive Committee	\$2,000	
<b>STUDENT ACTIVITIES, ORGANIZATIONS, &amp; SERVICES</b>	<b>\$103,386</b>	<b>\$7,366</b>
Chartered Organizations	\$16,000	

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

Child Learning and Development Center	\$10,000	
Legal and Financial Services	\$7,500	
Movie Ticket Purchase	\$12,000	\$3,010
Program Allocations	\$36,800	\$1,263
The Adjunct Project	\$16,002	\$3,093
Stipends/Consulting	\$13,002	\$3,052
Expenses (Levites, Organizational Development Events)	\$3,000	\$41
Organizational Development	\$1,800	
Printing & Supplies	\$700	
Printing & Supplies	\$500	
Fundraising & Alumni Outreach Commission	\$5,084	
Stipends/Consulting	\$4,334	\$1,084
Events & Supplies	\$750	
<b>MEDIA</b>	<b>\$46,759</b>	<b>\$4,074</b>
<i>The Advocate</i>	\$26,368	\$3,897
Editors	\$16,253	\$2,710
Freelance Writers	\$6,000	\$300
Production & Printing	\$3,700	\$850
Supplies	\$300	\$36
ACP Membership	\$115	
OpenCUNY	\$13,391	\$3,703
Stipend/Consulting	\$12,641	\$3,689
Events	\$500	\$4
Printing & Supplies	\$250	\$10
Web Consulting/Hosting	\$7,000	\$178
<b>DSC LEADERSHIP &amp; OPERATIONS</b>	<b>\$85,951</b>	<b>\$23,552</b>
Elections (prorated over five years expiring 2015/16)	\$2,196	\$2,196
Office Expenses	\$2,250	\$562
Postage	\$100	
Printing/Graphics	\$125	\$90
Supplies	\$2,000	\$472
Telephone	\$25	
Social	\$18,300	\$3,060
Leadership Development	\$1,000	
Meetings	\$5,800	\$674
Outreach Committee	\$1,000	
Parties	\$8,000	
Publicity Events	1000	\$846
New Student Orientation	1500	\$1,539
Student Leader Stipends	\$63,205	\$17,734
Co-Chairs (3)	\$32,505	\$9,636
USS Delegate (1)	\$5,418	\$1,606
UFS Liaison (1)	\$3,612	\$736
At-Large Steering Officers (6)	\$21,670	\$5,755
<b>OVERSIGHT &amp; SPECIAL EXPENDITURES</b>	<b>\$16,100</b>	<b>\$7,950</b>
Accounting/Auditing	\$8,000	\$7,950
Transfer to Reserve Funds	\$280	
USS Fees	\$7,820	
<b>SPACE AND STAFF—THE GRADUATE CENTER</b>	<b>\$263,903</b>	<b>\$263,903</b>
<b>TOTAL EXPENDITURES</b>	<b>\$662,599</b>	<b>\$307,421</b>

\$43,517.53

### Expenditures Summary

