

DOCTORAL & GRADUATE STUDENTS' COUNCIL '20-'21 BUDGET

ASSETS

	2019/2020	2020/2021
SPECIAL PURPOSES FUND ¹	\$106,221	\$106,221
RESERVE FUND ²	\$17,154	\$17,154
TOTAL ASSETS	\$123,375	\$123,375

¹ 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)

² 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)

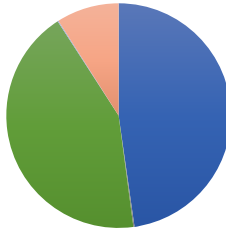
REVENUE

Projected 19/20 Enrollment Fall: 3532 Spring: 3390

Actual 19/20 Enrollment Fall: 3532 Spring: 3390

	2019/2020	2020/2021
	3461	3474
OPERATING REVENUES	\$300,338	\$294,206
Student Activity Fees (\$42.20 per student per semester)	\$292,108	\$293,206
Student Government Fees (\$40.75 per student)	\$282,072	\$283,131
USS Fees (\$1.45 per student per semester)	\$10,037	\$10,075
Medical Test Payments (30% paid by students)	\$0	\$0
Movie Ticket Sales	\$4,500	\$1,000
Advocate Income	\$0	\$0
Gifts/Contributions	\$3,730	\$0
NON-OPERATING REVENUES	\$301,514	\$320,017
In-Kind Contributions—The Graduate Center	\$263,903	\$263,903
Interest Income	\$792	\$792
Carryover from Previous Year	\$36,819	\$55,322
Transfer from Reserve Funds	\$0	\$0
Transfer from Special Purposes Fund	\$0	\$0
TOTAL REVENUES	\$601,852	\$614,223

Revenues Summary



EXPENDITURES

	2019/2020	2020/2021
GRANTS & AWARDS	\$19,730	\$28,000
³ Grants must receive at least 5% of the annual operating income (Bylaw 6.1.b)		
WELLNESS SERVICES	\$75,750	\$28,412
Health and Wellness Committee	\$1,250	\$1,250
Medical Test Subsidy (70% paid by DGSC)	\$0	\$0
Fitness Classes	\$2,500	\$5,000
Health Services Contribution to Petrie Fund (Fall Semester)	\$6,000	\$6,000
Health Services Contribution to Petrie Fund (Spring Semester)	\$66,000	\$16,162
DISCRETIONARY FUND⁴ (Steering Committee)	\$8,799	\$14,030
Steering Committee	\$8,200	\$11,970
Executive Committee	\$599	\$2,060
⁴ Steering Committee Discretionary Fund must receive at least 2% of the annual income (Article V.9)		
STUDENT ACTIVITIES, ORGANIZATIONS, & SERVICES	\$62,689	\$105,164
Chartered Organizations	\$10,000	\$20,000
Child Learning and Development Center	\$10,000	\$6,000
Legal and Financial Services	\$5,000	\$7,000
Movie Ticket Purchase	\$5,875	\$1,000
Program Allocations	\$14,000	\$40,000

The Adjunct Project		\$17,814		\$21,164
Stipends/Consulting	\$14,664		\$14,664	
Expenses (Events, Organizational Development, Printing&Supplies)	\$3,150		\$6,500	
Events	\$500		\$2,750	
Organizational Development	\$2,400		\$3,500	
Printing & Supplies	\$250		\$250	
Participatory Budgeting		\$0		\$10,000
MEDIA		\$65,636		\$63,386
<i>The Advocate</i>		\$29,517		\$26,817
Editors	\$18,317		\$18,317	
Freelance Writers	\$6,000		\$6,000	
Production & Printing	\$5,000		\$2,500	
Supplies	\$200		\$0	
Social Media Outreach	\$0		\$0	
OpenCUNY		\$24,119		\$24,869
Stipend/Consulting	\$21,369		\$21,369	
Events	\$0		\$1,000	
OpenCUNY Server & Domain Registration	\$2,500		\$2,500	
Printing & Supplies	\$250		\$0	
Web Consulting/Hosting		\$12,000		\$11,700
DGSC LEADERSHIP & OPERATIONS		\$86,129		\$91,874
Elections (prorated over five years expiring 2019/20)		\$2,509		\$2,554
Office Expenses		\$1,000		\$3,500
Postage	\$0		\$0	
Printing/Graphics	\$0		\$3,000	
Supplies	\$1,000		\$500	
Social		\$9,300		\$12,500
Leadership Development	\$1,000		\$1,000	
Meetings	\$3,000		\$4,500	
Outreach Committee	\$0		\$1,000	
Parties	\$2,500		\$2,500	
Services Committee	\$300		\$1,000	
Social Media Correspondents	\$2,500		\$2,500	
New Student Orientation	\$0		\$0	
Student Leader Stipends		\$73,320		\$73,320
Co-Chairs (3)	\$36,660		\$36,660	
USS Delegate (1)	\$6,110		\$6,110	
UFS Liaison (1)	\$6,110		\$6,110	
At-Large Steering Officers (6)	\$24,440		\$24,440	
OVERSIGHT & SPECIAL EXPENDITURES		\$19,217		\$19,455
Accounting/Auditing		\$4,800		\$5,000
Transfer to Reserve Funds		\$4,260		\$4,260
Transfer to Special Purposes Fund		\$0		\$0
USS Fees		\$10,037		\$10,075
Payments to GC Auxillary		\$120		\$120
SPACE AND STAFF—THE GRADUATE CENTER		\$263,903		\$263,903
TOTAL EXPENDITURES		\$601,852		\$614,223

Expenditures Summary

