

**Graduate Student Council Budget
Proposed to Council 6/7/2017
Fiscal Year 2018 (07/01/17 – 06/30/18)**

		FY18				FY17	FY17*
Inflows		Income	Expenditure	GSC Net	Comments FY18	GSC Net	GSC Net
Unrestricted Revenue							
	General Rollover	\$75,000.00		\$75,000.00		\$81,094.10	\$77,571.19
R1	Institute	\$112,541.00		\$112,541.00	ODGE	\$112,541.00	\$112,541.00
R2	Career Fair	\$393,879.69		\$393,879.69	3-year average	\$408,030.78	\$368,793.05
R3	Grad Rat Royalty Shares	\$22,713.89		\$22,713.89	3-year average	\$23,268.33	\$18,422.54
R4	Grad Rat Volume Rebate	\$7,190.67		\$7,190.67	3-year average		\$6,920.00
R5	Stabilization Fund Dividend	\$1,200.00		\$1,200.00	SAO		\$1,200.00
	Stabilization Fund	\$75,868.26	-\$75,868.26	\$0.00		\$10,407.55	\$33,826.23
Restricted Revenue							
FY15 - F2	GSC/PKG Joint Public Service Fund	\$32,974.68	-\$32,974.68	\$0.00		\$0.00	\$0.00
	Initiatives Fund				Unused funds released at end of FY17	\$0.00	\$0.00
R4	Costco Rewards	\$1,469.06	-\$1,469.06	\$0.00		\$0.00	\$0.00
R5	OneMIT Board	\$15,000.00	-\$15,000.00	\$0.00		\$0.00	\$0.00
R6	LEF/ARCADE	\$175,000.00	-\$175,000.00	\$0.00		\$0.00	\$0.00
R7	Support from Alumni Association	\$4,000.00	-\$4,000.00	\$0.00		\$0.00	\$0.00
R8	Ski Trip Ticket Sales	\$134,163.24	-\$134,163.24	\$0.00		\$0.00	\$0.00
R9	Grad Gala Ticket Sales	\$28,500.00	-\$28,500.00	\$0.00		\$0.00	\$0.00
R10	Grad Gala Sponsorship	\$3,500.00	-\$3,500.00	\$0.00		\$0.00	\$0.00
R11	Grad Rat Funding	\$8,000.00	-\$8,000.00	\$0.00		\$0.00	\$0.00
R12	GWAMIT Funding	\$10,000.00	-\$10,000.00	\$0.00		\$0.00	\$0.00
R13	iREFS Funding	\$3,000.00	-\$3,000.00	\$0.00		\$0.00	\$0.00
R14	Orientation Ticket Sales	\$18,300.00	-\$18,300.00	\$0.00		\$0.00	\$0.00
R15	Institute Funding for Orientation	\$12,800.00	-\$12,800.00	\$0.00		\$0.00	\$0.00
R16	Orientation Sponsorship	\$2,500.00	-\$2,500.00	\$0.00		\$0.00	\$0.00

Outflows		Income	Expenditure	GSC Net	FY18 Notes	GSC Net	GSC Net
1	Executive Committee		-\$52,840.00	-\$52,840.00	Initiatives (\$8000) moved to FB	-\$62,650.00	-\$63,090.00
2	Nominations Board		-\$800.00	-\$800.00		-\$800.00	-\$800.00
3	Funding Board		-\$293,379.06	-\$293,379.06	Includes Initiatives(\$8000) and Orientation Dorm Funds (\$12,900)	-\$272,200.00	-\$272,200.00
4	Publicity and Publication Board		-\$15,050.00	-\$15,050.00		-\$18,050.00	-\$18,050.00
5	Association of Student Activities		-\$6,750.00	-\$6,750.00	Reduced \$1000, transferred to OC for Resource Fair	-\$7,750.00	-\$7,750.00
6	Activities Committee		-\$72,300.00	-\$72,300.00		-\$72,800.00	-\$72,800.00
7	Committee on Academics, Research, and Careers		-\$75,250.00	-\$75,250.00		-\$75,294.10	-\$78,294.10
8	Committee on Housing and Community Affairs		-\$25,830.94	-\$25,830.94		-\$26,280.94	-\$26,930.94
9	Orientation Committee		-\$35,400.00	-\$35,400.00	Dorm events fund moved to FB	-\$52,700.00	-\$49,331.62
10	Muddy Charles Pub Board		\$0.00	\$0.00		\$0.00	\$0.00
11	External Affairs Board		-\$17,400.00	-\$17,400.00		-\$16,200.00	-\$16,500.00
	Stabilization Fund		\$0.00	\$0.00			-\$13,527.00
	Beginning of Year Reserve	\$224,549.43			Increased from FY17		
	Beginning of Year Stabilization Fund	\$75,868.26			Decreased from FY17		
	Cash Inflows + General Rollover	\$612,525.25			Deleted from FY17		
	Stabilization Fund Inflow	\$0.00			New line item since FY17		
	Cash Outflows	-\$595,000.00					
	Stabilization Fund Outflow	\$0.00					
	Net Balance	\$17,525.25					
	End of Year Reserve	\$242,074.68					
	End of Year Stabilization Fund	\$75,868.26					

Executive Committee

FY18						FY17	FY17*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY18	GSC Net	GSC Net
Meetings							
1.1a	General Council Meetings		-\$9,000.00	-\$9,000.00	Includes social hour after the GCM	-\$9,000.00	-\$9,000.00
1.1b	Executive Committee Meetings		-\$1,800.00	-\$1,800.00		-\$1,800.00	-\$1,800.00
1.1c	Officer Meetings		-\$2,240.00	-\$2,240.00		-\$1,500.00	-\$2,240.00
1.1d	Task Forces		-\$1,000.00	-\$1,000.00	-\$500	-\$1,500.00	-\$1,500.00
Events							
1.2a	Orientation Open House		-\$2,500.00	-\$2,500.00			-\$2,500.00
1.2b	Holiday Reception		-\$1,500.00	-\$1,500.00	-\$250	-\$1,750.00	-\$1,750.00
1.2c	Leadership BBQ		-\$2,000.00	-\$2,000.00		-\$2,000.00	-\$2,000.00
1.2d	Alumni BBQ		\$0.00	\$0.00	To be made a biannual event	-\$1,500.00	-\$1,500.00
Leadership Transition							
1.3a	Executive Committee Retreat		-\$5,500.00	-\$5,500.00		-\$5,500.00	-\$5,500.00
1.3b	Executive Committee Transition Luncheon		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
Materials and Fixed Costs							
1.4a	Office Supplies		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
1.4b	Photocopier		-\$2,000.00	-\$2,000.00		-\$2,000.00	-\$2,000.00
1.4c	Computers & Subscriptions		-\$1,500.00	-\$1,500.00		-\$2,500.00	-\$1,500.00
1.4d	Network		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
1.4e	Beverages		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
Miscellaneous							
1.5a	Recruiting and Engagement		-\$3,800.00	-\$3,800.00	Reduce \$600	-\$4,400.00	-\$4,400.00
1.5b	Appreciation		-\$3,000.00	-\$3,000.00	Add \$600 for CF directors/Council members, overspent last year	-\$2,400.00	-\$2,400.00
1.6a	Executive Committee Discretionary		-\$8,500.00	-\$8,500.00		-\$8,500.00	-\$8,500.00
1.6b	Officers' Discretionary		-\$2,000.00	-\$2,000.00		-\$2,000.00	-\$2,000.00
1.7	Capital Equipment		-\$2,500.00	-\$2,500.00		-\$2,500.00	-\$2,500.00
	Initiatives				Move to Funding Board Sheet	-\$8,000.00	-\$8,000.00
	Subtotal	\$0.00	-\$52,840.00	-\$52,840.00		-\$60,850.00	-\$63,090.00

Increased from FY17
Decreased from FY17
Deleted from FY17
New line item since FY17

Nominations Board

#	Line Item Name	FY18			Comments FY18	FY17	FY17*
		Income	Expenditure	GSC Net		GSC Net	GSC Net
2.1	Nomination Board Meetings	\$0.00	-\$250.00	-\$250.00		-\$250.00	-\$250.00
2.2	Institute Committee Representative Orientation	\$0.00	-\$400.00	-\$400.00		-\$400.00	-\$400.00
2.3	Appreciation	\$0.00	-\$150.00	-\$150.00		-\$150.00	-\$150.00
	Subtotal	\$0.00	-\$800.00	-\$800.00		-\$800.00	-\$800.00

- Increased from FY17
- Decreased from FY17
- Deleted from FY17
- New line item since FY17

Funding Board

#	Line Item Name	FY18			Comments FY18	FY17	FY17*
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Board Operations							
3.1a	Funding Board Meetings		-\$500.00	-\$500.00		-\$500.00	-\$500.00
3.1b	Financial Signatory Orientation		-\$500.00	-\$500.00	Orientation for student group financial signatories about GSC funding process and support resources, new line item		
3.1c	Appreciation		-\$100.00	-\$100.00		-\$100.00	-\$100.00
Funding for Student Groups and Individuals							
3.2	Funding Board Allocations (Small, Medium, Capital)		-\$225,379.06	-\$225,379.06	Combine student group initial funding, collaboration, diversity, and family programming, which will remain funding priorities	-\$211,100.00	-\$211,100.00
3.3	Orientation Dorm Event Fund		-\$12,900.00	-\$12,900.00	Moved from OC		
	Graduate Student Group Initial Funding				Combine with Funding Board	-\$3,000.00	-\$3,000.00
	Collaboration Fund				Combine with Funding Board	-\$5,000.00	-\$5,000.00
	Support for Diversity Events				Combine with Funding Board	-\$2,500.00	-\$2,500.00
	Family Programming				Combine with Funding Board	-\$6,000.00	-\$6,000.00
3.4	GSC/PKG Joint Fund	\$32,974.68	-\$32,974.68	\$0.00		\$0.00	\$0.00
3.5	Public Service Fellowships		-\$7,000.00	-\$7,000.00		-\$7,000.00	-\$7,000.00
	GSC OneMIT Board				Funding not received and Board structure is not sustainable or efficient. Fulfill need using Initiatives Fund.	\$0.00	\$0.00
3.6	Sustainability Grant		-\$7,000.00	-\$7,000.00		-\$7,000.00	-\$7,000.00
3.7	Council Representatives' Funding		-\$12,000.00	-\$12,000.00	-\$3,000	-\$14,000.00	-\$14,000.00
3.8	Athletics and Performance Grant		-\$13,000.00	-\$13,000.00	-\$3,000	-\$16,000.00	-\$16,000.00
3.9	Initiatives Fund		-\$15,000.00	-\$15,000.00	Combine Line Item and Fund; Fund released to general funds; Reduce from ~\$35,000 because only used ~\$8,000 last year, will absorb function of OneMIT	-\$27,819.40	-\$27,819.40
	Subtotal	\$32,974.68	-\$326,353.74	-\$293,379.06		-\$300,019.40	-\$300,019.40

Increased from FY17
Decreased from FY17
Deleted from FY17
New line item since FY17

Publicity and Publications Board

#	Line Item Name	FY18			Comments FY18	FY17	FY17*
		Income	Expenditure	GSC Net		GSC Net	GSC Net
4.1	Publications and Publicity Meetings		-\$500.00	-\$500.00		-\$500.00	-\$500.00
4.2	Employee Salary and Support		-\$7,750.00	-\$7,750.00	S3k webmaster, \$3k CMM support, publicity team	-\$8,750.00	-\$8,750.00
4.3	Photography Stipends		-\$1,000.00	-\$1,000.00	Photographer salary	-\$1,000.00	-\$1,000.00
4.4	Marketing for GSC and Committee Events		-\$2,800.00	-\$2,800.00	Infinite corridor display, posters, website updates, publicity for all committees	-\$4,800.00	-\$4,800.00
4.5	Graphic Design and Licensing		-\$3,000.00	-\$3,000.00	Software, design contests	-\$3,000.00	-\$3,000.00
4.6	Orientation Publicity		-\$1,000.00	-\$1,000.00	Moved from OC, new line item		
	Subtotal	\$0.00	-\$15,050.00	-\$15,050.00		-\$18,050.00	-\$18,050.00

Increased from FY17

Decreased from FY17

Deleted from FY17

New line item since FY17

Association of Student Activities

FY18						FY17	FY17*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY18	GSC Net	GSC Net
Meetings							
5.1a	ASA General Body Meetings		-\$1,250.00	-\$1,250.00	-\$500	-\$1,750.00	-\$1,750.00
5.1b	ASA Committee Meetings		\$0.00	\$0.00	-\$500	-\$500.00	-\$500.00
Resources and Funding for Student Groups							
5.2a	ASA Database/Website		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
5.2b	Storage Space		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
5.3	Activities Midway (Fair)		-\$3,500.00	-\$3,500.00		-\$3,500.00	-\$3,500.00
5.4a	LEF	\$100,000.00	-\$100,000.00	\$0.00		\$0.00	\$0.00
5.4b	ARCADE	\$75,000.00	-\$75,000.00	\$0.00		\$0.00	\$0.00
	Subtotal	\$175,000.00	-\$181,750.00	-\$6,750.00		-\$7,750.00	-\$7,750.00

Increased from FY17

Decreased from FY17

Deleted from FY17

New line item since FY17

Activities Committee

FY18						FY17	FY17*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY18	GSC Net	GSC Net
Meetings							
6.1a	Activities Committee Meetings		-\$1,200.00	-\$1,200.00		-\$1,200.00	-\$1,200.00
6.1b	Activities Sub-Committee Meetings		-\$600.00	-\$600.00		-\$600.00	-\$600.00
Events							
6.2	Acoustic BBQ		-\$8,500.00	-\$8,500.00		-\$8,500.00	-\$8,500.00
6.3	Arts & Cultural Events		-\$11,500.00	-\$11,500.00		-\$11,500.00	-\$11,500.00
6.4	Outdoor and Adventure Events		-\$2,500.00	-\$2,500.00		-\$2,000.00	-\$2,495.00
6.5	Subsidized Dining	\$4,000.00	-\$15,000.00	-\$11,000.00		-\$11,000.00	-\$11,000.00
6.6	Grad Gala	\$28,500.00	-\$58,000.00	-\$29,500.00		-\$29,500.00	-\$29,500.00
6.7	Ski Trip	\$134,163.24	-\$134,163.24	\$0.00		\$0.00	\$0.00
6.8	Outreach/Community Service		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
6.9	Grad Rat	\$8,000.00	-\$8,000.00	\$0.00		\$0.00	\$0.00
6.10	Community Building		-\$1,000.00	-\$1,000.00	Events for all grad students	-\$1,500.00	-\$1,005.00
6.11	Coffee Hour		-\$5,500.00	-\$5,500.00	Coffee hour reduced from \$6000 to \$5500 to accommodate for the changes in the budget	-\$6,000.00	-\$6,000.00
	Subtotal	\$174,663.24	-\$246,963.24	-\$72,300.00		-\$72,800.00	-\$72,800.00

Increased from FY17
 Decreased from FY17
 Deleted from FY17
 New line item since FY17

Committee on Academics, Research, and Careers

FY18						FY17	FY17*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY18	GSC Net	GSC Net
Meetings							
7.1	ARC Committee Meetings		-\$1,500.00	-\$1,500.00	Includes subcommittee meetings: advising, travel grant, PDE grant	-\$2,000.00	-\$2,000.00
Professional Development Programming							
7.2a	Professional Development		-\$11,000.00	-\$11,000.00	-Strong collaboration with GECD and other departments to bring out panels, recruiting events, and others. Uncertainty over career fair and career "hack" may require an impromptu allocation from 7.2a	-\$11,000.00	-\$11,000.00
7.2b	Advising Initiative		-\$500.00	-\$500.00	Incentive for survey participation, panels	-\$1,000.00	-\$1,000.00
7.2c	Networking Events		-\$7,000.00	-\$7,000.00	As prof-on-tap takes off, the program will take place very frequently. Decrease by \$1000 due to the under-use in FY17	-\$8,000.00	-\$8,000.00
7.2d	De-stress your Dissertation		-\$4,000.00	-\$4,000.00	Aim for 3 events during FY18	-\$4,000.00	-\$4,000.00
Grants to Individuals							
7.3a	Travel Grant		-\$40,000.00	-\$40,000.00	Conference/workshop attendance within research area, capped at \$1000.	-\$38,094.10	-\$41,094.10
7.3b	Professional Development Exploration Grant		-\$5,000.00	-\$5,000.00		-\$5,000.00	-\$5,000.00
7.4	MIT Institute Awards		-\$750.00	-\$750.00		-\$700.00	-\$700.00
GWAMIT Events							
7.5a	GWAMIT Subcommittee Programming	\$10,000.00	-\$12,000.00	-\$2,000.00		-\$2,000.00	-\$2,000.00
7.5b	Welcome Event for Women (GWAMIT)		-\$3,500.00	-\$3,500.00		-\$3,500.00	-\$3,500.00
	Subtotal	\$10,000.00	-\$85,250.00	-\$75,250.00		-\$75,294.10	-\$78,294.10

Increased from FY17
 Decreased from FY17
 Deleted from FY17
 New line item since FY17

Committee on Housing and Community Affairs

		FY18				FY17	FY17*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY18	GSC Net	GSC Net
Meetings & Subcommittee Programming							
8.1a	HCA Committee Meetings		-\$1,500.00	-\$1,500.00	Monthly meetings	-\$1,800.00	-\$1,800.00
8.1b	Family Subcommittee		-\$750.00	-\$750.00	Compared to FY17* (full year vs half year)	-\$1,300.00	-\$300.00
8.1c	Off-Campus Subcommittee Meetings		-\$400.00	-\$400.00		-\$400.00	-\$400.00
8.1d	Sustainability Subcommittee		-\$2,250.00	-\$2,250.00	~\$1000 meetings, \$1500 programming (mostly Reusable Revolution and Sustainability Training Module)	-\$2,500.00	-\$2,500.00
8.1e	Transportation Subcommittee		-\$750.00	-\$750.00	Full year vs. half year		-\$400.00
8.1f	Diversity Subcommittee		-\$750.00	-\$750.00	New Subcommittee		
Events							
8.2a	Off-Campus Events and Advocacy		-\$6,100.00	-\$6,100.00		-\$6,100.00	-\$6,100.00
8.2b	Mass CPR		-\$1,500.00	-\$1,500.00		-\$1,500.00	-\$1,500.00
	Collaboration and Advertising		\$0.00	\$0.00	Covered by P&P	-\$500.00	-\$500.00
Policy Initiatives							
8.3a	Subcommittee Advocacy Advocacy Topics		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
8.3b	Survey and Data Analysis		-\$750.00	-\$750.00	Mostly related to cost-of-living survey and stipend recommendation.	-\$1,000.00	-\$1,000.00
Student Resources							
8.4a	CostCo Shuttle		-\$8,250.00	-\$8,250.00		-\$7,000.00	-\$8,250.00
8.4b	CostCo Membership Cards	\$1,469.06	-\$1,650.00	-\$180.94		-\$180.94	-\$180.94
8.5	iREFS Program	\$1,650.00	-\$3,300.00	-\$1,650.00		-\$3,000.00	-\$3,000.00
	Subtotal	\$3,119.06	-\$28,950.00	-\$25,830.94		-\$26,280.94	-\$26,930.94

Increased from FY17

Decreased from FY17

Deleted from FY17

New line item since FY17

Orientation Committee

#	Line Item Name	FY18			Comments FY18	FY17	FY17*
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Meetings							
9.1	Orientation Committee Meetings		-\$1,750.00	-\$1,750.00	Reduced by \$250	-\$2,000.00	-\$1,500.00
Informational Events							
9.2a	Grad 101 & Presidential Welcome	\$1,000.00	-\$2,200.00	-\$1,200.00	Combined events, income from ODGE		-\$909.69
9.2b	Graduate Resource Panels	\$3,200.00	-\$3,200.00	\$0.00	Replacing Grad 102/103	\$0.00	\$193.95
9.2c	Graduate Student Welcome Picnic	\$5,600.00	-\$22,000.00	-\$16,400.00	Based on last year's actual expenditure. Income from ODGE only, no income from Sloan.	-\$10,400.00	-\$15,900.00
9.2d	Graduate Activities and Resource Fair		-\$1,000.00	-\$1,000.00	Moved money from ASA meetings		
Open Orientation Events							
9.3	OneMIT Welcome Banquet	\$3,000.00	-\$8,400.00	-\$5,400.00	Overall cost of the event has been cut from \$9,500 to \$8400. This is a ticketed event now.	-\$3,000.00	-\$2,823.52
9.4	IAP Orientation		-\$750.00	-\$750.00			-\$750.00
9.5	One World One MIT Welcome Event		-\$1,000.00	-\$1,000.00			-\$966.74
	Dorm Event Fund		\$0.00	\$0.00	Moved to funding board	-\$12,900.00	-\$12,900.00
9.6	Pride Welcome		-\$600.00	-\$600.00	May request money from Rainbow Lounge	-\$700.00	-\$555.00
9.7	Cambridge Pub Crawl		-\$600.00	-\$600.00		-\$500.00	-\$566.40
9.8	Spouses' & Partners' Resource Events		-\$1,000.00	-\$1,000.00	Stroller tour, Learning Fair, others	-\$1,000.00	-\$1,000.00
9.9	Family Carnival		-\$1,600.00	-\$1,600.00		-\$1,600.00	-\$1,562.36
Ticketed Orientation Events							
9.10a	Reception Under the Dome		-\$3,500.00	-\$3,500.00	Partner with MIT libraries	-\$3,300.00	-\$3,495.00
9.10b	Boston Harbor Cruise		-\$7,000.00	-\$7,000.00		-\$7,000.00	-\$6,900.00
9.10c	Boston City Tour		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,051.00
9.10d	Outdoor Trip		-\$3,000.00	-\$3,000.00	Adding one bus	-\$3,000.00	-\$2,806.84
9.10e	Apple Picking Trip		-\$2,900.00	-\$2,900.00	Adding one bus	-\$1,750.00	-\$2,400.00
9.10f	Prudential Sky Walk		-\$1,400.00	-\$1,400.00		-\$1,400.00	-\$1,396.50
9.10g	Ticket Sales	\$18,300.00	\$0.00	\$18,300.00	Increased prices across the board - may increase with more capacity	\$11,000.00	\$12,264.53
Miscellaneous							
	Publicity and photography		\$0.00	\$0.00	Move to P&P	-\$1,000.00	-\$606.69
9.11	T-Shirts		\$0.00	\$0.00	Gift from COOP last year	-\$2,000.00	\$0.00
9.12	Volunteer Appreciation Event		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$748.00
9.13	Facilities and Police		-\$1,100.00	-\$1,100.00	Includes Police Details		-\$1,057.93
9.14	Gifts for Incoming Students	\$2,500.00	-\$4,000.00	-\$1,500.00		-\$1,500.00	-\$1,894.52
	Subtotal	\$33,600.00	-\$69,000.00	-\$35,400.00		-\$44,050.00	-\$49,331.62

Increased from FY17
 Decreased from FY17
 Deleted from FY17
 New line item since FY17

Muddy Charles Pub Board

FY18					FY17	FY17*	
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY18	GSC Net	GSC Net
			\$0.00	\$0.00		\$0.00	\$0.00
	Subtotal	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00

Increased from FY17

Decreased from FY17

Deleted from FY17

New line item since FY17

External Affairs Board

#	Line Item Name	FY18			Comments FY18	FY17	FY17*
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Meetings							
11.1a	EAB Meetings		-\$1,500.00	-\$1,500.00	Supports one Board Meeting per month	-\$1,500.00	-\$1,650.44
11.1b	Subcommittee Meetings		-\$2,000.00	-\$2,000.00	Supports one meeting per subcommittee per month	-\$700.00	-\$1,597.57
11.1c	Advocacy Appreciation		-\$200.00	-\$200.00	Cut food costs on advocacy trips and have an appreciation dinner instead		
Travel							
11.2a	Ivy+ Summit		-\$200.00	-\$200.00	At Harvard - minimal travel and no overnight accommodations needed	-\$1,600.00	-\$900.58
11.2b	NAGPS Leadership Conferences		-\$4,900.00	-\$4,900.00	NAGPS National Conference (Syracuse) NAGPS Leadership Summit (Cleveland State) NAGPS Regional Conference (Unknown)	-\$5,500.00	-\$5,591.95
11.2c	NAGPS Legislative Action Days		-\$3,900.00	-\$3,900.00	Target total of 8 attendees (4 Fall, 4 Spring)	-\$3,500.00	-\$3,873.14
11.2d	Advocacy Trips		-\$2,200.00	-\$2,200.00	Supports a 3rd DC trip, plus CASE, SPI/NSPG collaboration, local and state activity and other new opportunities	-\$1,000.00	-\$1,738.18
Events							
11.3	External Affairs Events		-\$2,000.00	-\$2,000.00	Supports one major panel event per semester at ~\$1,000 each	-\$2,400.00	-\$1,148.14
Public Outreach							
11.4	Public Outreach		-\$500.00	-\$500.00	For new public outreach subcommittee		
	Subtotal	\$0.00	-\$17,400.00	-\$17,400.00		-\$16,200.00	-\$16,500.00

Increased from FY17
Decreased from FY17
Deleted from FY17
New line item since FY17