

Graduate Student Council Budget
Proposed to Council, May 2016
Fiscal Year 2017 (07/01/16 – 06/30/17)

FY17					FY16	FY16*
Inflows	Income	Expenditure	GSC Net	Comments FY17	Net	Net
Unrestricted Revenue						
	General Rollover	\$65,000.00	\$65,000.00		\$65,000.00	\$65,000.00
	Capitalization Fund	\$0.00	\$0.00	Fund exhausted	\$0.00	\$0.00
	Stabilization Fund	\$94,790.57	-\$84,383.02	\$10,407.55 Reduce to 15% Cap of FY16 Outflows	\$0.00	-\$3,290.57
R1	Institute	\$112,541.00		\$112,541.00 ODGE	\$112,541.00	\$112,541.00
R2	Grad Rat Royalty Shares	\$18,501.14		\$18,501.14 3-year average	\$20,665.61	\$20,665.61
R3	Career Fair	\$408,030.78		\$408,030.78 3-year average	\$373,620.68	\$382,959.09
Restricted Revenue						
FY15 – F1	Professional Development Fund	\$25,000.00	-\$25,000.00	\$0.00 ODGE reclaimed funds	\$0.00	\$0.00
FY15 – F4	MIT Refs Program	\$0.00	\$0.00	\$0.00 Used in FY16	\$0.00	\$0.00
FY15 - F2	GSC/PSC Joint Public Service Fund	\$32,974.68	-\$32,974.68	\$0.00 From FY14 rescope (started with \$50,000 total, \$25,000 each from GSC and PSC)	\$0.00	\$0.00
FY16 - F1	Initiatives Fund	\$27,819.40	-\$27,819.40	\$0.00 Unused funds will be released after FY17	\$0.00	\$0.00
R4	Costco Rewards	\$1,469.06	-\$1,469.06	\$0.00 Actual from FY16	\$772.41	\$772.41
R5	OneMIT Board	\$15,000.00	-\$15,000.00	\$0.00 ODGE, Engineering, Sloan contributions	\$0.00	\$0.00
R6	LEF/ARCADE	\$175,000.00	-\$175,000.00	\$0.00 Distributed jointly by ASA, GSC, UA	\$0.00	\$0.00
R7	Support for Subsidized Dining	\$4,000.00	-\$4,000.00	\$0.00 Alumni Association	\$0.00	\$0.00
R8	Activities Committee Ticket Sales	\$231,500.00	-\$231,500.00	\$0.00 Expected; Grad Gala and Ski Trip	\$0.00	\$0.00
R9	Grad Rat Funding	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00
R10	GWAMIT Funding	\$10,000.00	-\$10,000.00	\$0.00 ODGE	\$0.00	\$0.00
R11	iREFS Funding	\$3,000.00	-\$3,000.00	\$0.00 Expected; ODGE	\$0.00	\$0.00
R12	Orientation Ticket Sales	\$11,000.00	-\$11,000.00	\$0.00 Expected	\$0.00	\$0.00
R13	Institute Funding for Orientation	\$25,500.00	-\$25,500.00	\$0.00 ODGE, Sloan Senate, Dean of Sloan	\$0.00	\$0.00
R14	Orientation Sponsorship	\$3,000.00	-\$3,000.00	\$0.00 Expected; MIT Federal Credit Union	\$0.00	\$0.00
Outflows						
	Income	Expenditure	GSC Net	FY17 Notes	Net	Net
1	Executive Committee	-\$62,650.00			-\$76,250.00	-\$64,332.83
2	Nominations Board	-\$800.00			-\$1,150.00	-\$739.30
3	Funding Board	-\$272,200.00			-\$254,988.70	-\$257,717.01
4	Publicity and Publication Board	-\$18,050.00			-\$21,100.00	-\$17,600.00
5	Association of Student Activities	-\$7,750.00			-\$7,750.00	-\$11,250.00
6	Activities Committee	-\$72,800.00			-\$67,531.00	-\$67,531.00
7	Committee on Academics, Research, and Careers	-\$59,200.00			-\$67,780.00	-\$56,400.00
8	Committee on Housing and Community Affairs	-\$26,280.94			-\$24,250.00	-\$22,450.00
9	Orientation Committee	-\$52,700.00			-\$49,800.00	-\$49,800.00
10	Muddy Charles Pub Board	\$0.00			\$0.00	\$0.00
11	External Affairs Board	-\$16,200.00		Items moved from Excomm & ARC	-	-\$14,733.30

Cash Inflows + General Rollover	\$614,480.47
Cash Outflows	-\$588,630.94
Net Balance	\$25,849.53

Increased from FY16
Decreased from FY16
Deleted from FY16
New line item since FY16

Executive Committee

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
Meetings							
1.1a	General Council Meetings		-\$9,000.00	-\$9,000.00	Includes social hour at the Muddy Charles Pub	-\$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		-\$1,500.00	-\$1,500.00		-\$1,500.00	-\$1,500.00
1.1d	Task Forces		-\$1,500.00	-\$1,500.00	Ad hoc committees	-\$1,500.00	-\$1,500.00
Events							
1.2a	Open House GCM		-\$1,800.00	-\$1,800.00	Orientation open house	-\$1,950.00	-\$1,843.00
1.2b	Holiday Reception		-\$1,750.00	-\$1,750.00		-\$3,500.00	-\$1,789.83
1.2c	Leadership BBQ		-\$2,000.00	-\$2,000.00		-\$2,000.00	-\$2,000.00
1.2d	Alumni BBQ		-\$1,500.00	-\$1,500.00	(~\$1900 from Excomm Disc in FY15, \$1500 from Excomm Disc in FY16)		
Leadership Transition							
	Executive Committee Luncheon and Retreat				Divide into separate line items	-\$6,500.00	-\$6,500.00
1.3a	Executive Committee Retreat		-\$5,500.00	-\$5,500.00	For incoming Excomm FY17		
1.3b	Executive Committee Transition Luncheon		-\$1,000.00	-\$1,000.00	For incoming Excomm FY17		
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		-\$2,500.00	-\$2,500.00		-\$2,500.00	-\$2,500.00
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		-\$4,400.00	-\$4,400.00		-\$4,400.00	-\$4,400.00
1.5b	Appreciation		-\$2,400.00	-\$2,400.00		-\$2,500.00	-\$2,500.00
1.6a	Executive Committee Discretionary		-\$8,500.00	-\$8,500.00		-\$9,000.00	-\$9,000.00
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	AC/fan repair, storage options, water tap, general repairs For new projects; unused FY16	-\$3,000.00	-\$3,000.00
1.8	Initiatives		-\$8,000.00	-\$8,000.00		-\$10,000.00	-\$10,000.00
	National Association of Graduate Professional Students-Ivy+ Summit				Moved to 11.2b-c	-\$8,100.00	-\$8,100.00
					Moved to 11.2a	-\$2,000.00	-\$2,000.00
	Subtotal	\$0.00	-\$62,650.00	-\$62,650.00		-\$76,250.00	-\$64,332.83

Increased from FY16

Decreased from FY16

Deleted from FY16

New line item since FY16

Nominations Board

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
2.1	Nomination Board Meetings	\$0.00	-\$250.00	-\$250.00	Food, beverages and compostables	-\$600.00	-\$217.18
2.2	Institute Committee Representative Orientation	\$0.00	-\$400.00	-\$400.00	Orientation for all the chosen Insitute Committee Reps	-\$400.00	-\$372.12
2.3	Appreciation	\$0.00	-\$150.00	-\$150.00	TechCash cards for the three Council reps on Board	-\$150.00	-\$150.00
	Subtotal	\$0.00	-\$800.00	-\$800.00		-\$1,150.00	-\$739.30

Increased from FY16
Decreased from FY16
Deleted from FY16
New line item since FY16

Funding Board

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
Board Operations							
3.1a	Funding Board Meetings		-\$500.00	-\$500.00		-\$500.00	-\$500.00
3.1b	Appreciation		-\$100.00	-\$100.00	TechCash cards for Council rep and ASA Grad At-Large Member on Board		
Funding for Student Groups and Inviduals							
3.2	Funding Board Allocations (Small, Medium, Capital)		-\$211,100.00	-\$211,100.00	7.7% increase over FY16	-\$195,988.70	-\$198,717.01
3.3	Graduate Student Group Initial Funding		-\$3,000.00	-\$3,000.00	Funding for new groups	-\$3,000.00	-\$3,000.00
3.4	Collaboration Fund		-\$5,000.00	-\$5,000.00	Includes non-ASA, 3+ groups; increase collaboration	-\$4,000.00	-\$4,000.00
3.5	GSC/PSC Joint Fund	\$32,974.68	-\$32,974.68	\$0.00	Equal amount put forth by GSC & PSC	\$0.00	\$0.00
3.6	Public Service Fellowships		-\$7,000.00	-\$7,000.00	Includes PKG Award	-\$7,000.00	-\$7,000.00
3.7	GSC OneMIT Board	\$15,000.00	-\$15,000.00	\$0.00	ODGE, Engineering, Sloan contributions (\$5,000 each)		
3.8	Support for Diversity Events		-\$2,500.00	-\$2,500.00	Advertise more FY17; unused FY16	-\$2,500.00	-\$2,500.00
3.9	Sustainability Grant		-\$7,000.00	-\$7,000.00	Grant for groups for sustainable products & education	-\$7,000.00	-\$7,000.00
3.10	Family Programming		-\$6,000.00	-\$6,000.00	Increase to continue funding near spring FY16 rate	-\$5,000.00	-\$5,000.00
3.11	Council Representatives' Funding		-\$14,000.00	-\$14,000.00		-\$14,000.00	-\$14,000.00
3.12	Athletics and Performance Grant		-\$16,000.00	-\$16,000.00		-\$16,000.00	-\$16,000.00
	Subtotal	\$47,974.68	-\$320,174.68	-\$272,200.00		-\$254,988.70	-\$257,717.01

Increased from FY16

Decreased from FY16

Deleted from FY16

New line item since FY16

Publicity and Publications Board

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
4.1	Publications and Publicity Meetings		-\$500.00	-\$500.00		-\$500.00	-\$500.00
	Salary - Data Analyst		\$0.00	\$0.00	Combine into new line item	-\$4,500.00	\$0.00
	Graduate Content Creation		\$0.00	\$0.00	Combine into new line item	-\$4,500.00	\$0.00
4.2	Employee Salary and Support		-\$8,750.00	-\$8,750.00	\$4.5k webmaster, \$3k CMM support for summer, publicity team	\$0.00	-\$6,500.00
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		-\$4,800.00	-\$4,800.00	Infinite corridor display, posters, website updates; Reduce because some committees have separate budgets	-\$4,800.00	-\$4,800.00
4.5	Graphic Design and Licensing Fees		-\$3,000.00	-\$3,000.00	Software, design contests	-\$4,800.00	-\$3,800.00
	Print Materials		\$0.00	\$0.00	Included with 4.4	-\$1,000.00	-\$1,000.00
	Subtotal	\$0.00	-\$18,050.00	-\$18,050.00		-\$21,100.00	-\$17,600.00

Increased from FY16

Decreased from FY16

Deleted from FY16

New line item since FY16

Association of Student Activities

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
Meetings							
5.1a	ASA General Body Meetings		-\$1,750.00	-\$1,750.00	2 meetings/yr, ~500 student groups	-\$1,750.00	-\$1,750.00
5.1b	ASA Committee Meetings		-\$500.00	-\$500.00	Exec Meetings	-\$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	Lockers, etc.	-\$1,000.00	-\$1,000.00
5.3	Activities Midway (Fair)		-\$3,500.00	-\$3,500.00	UA couldn't pay share FY16* due to overdrawn budget	-\$3,500.00	-\$7,000.00
5.4a	LEF	\$100,000.00	-\$100,000.00	\$0.00	Available to UG and G students	\$0.00	\$0.00
5.4b	ARCADE	\$75,000.00	-\$75,000.00	\$0.00	Available to UG and G students	\$0.00	\$0.00
	Subtotal	\$175,000.00	-\$182,750.00	-\$7,750.00		-\$7,750.00	-\$11,250.00

Due to organizational structure, these disbursements are conditional on equal amounts being disbursed by the Undergraduate Association.

Increased from FY16
Decreased from FY16
Deleted from FY16
New line item since FY16

Activities Committee

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	FY17 Increase/Decrease & Justification	GSC Net	GSC Net
Meetings							
6.1a	Activities Committee Meetings		-\$1,200.00	-\$1,200.00	Move \$100 to subcommittee meetings	-\$1,300.00	-\$1,300.00
6.1b	Activities Sub-Committee Meetings		-\$600.00	-\$600.00		-\$500.00	-\$500.00
Events							
6.2	Acoustic BBQ		-\$8,500.00	-\$8,500.00	Annual event with live music; Going overbudget by \$1500 this year; Also losing \$1000 in sponsorship	-\$6,000.00	-\$6,000.00
6.3	Arts & Cultural Events		-\$11,500.00	-\$11,500.00	3 Arts soirees + cultural/arts event	-\$11,500.00	-\$11,500.00
6.4	Outdoor and Adventure Events		-\$2,000.00	-\$2,000.00	Harbor island, six flags trip or alternative; Will be ticketed	-\$2,000.00	-\$2,000.00
6.5	Subsidized Dining	\$4,000.00	-\$15,000.00	-\$11,000.00	Mostly Taste Of events, some flexibility for other events; Expected income from Alumni Association	-\$9,231.00	-\$10,231.00
6.6	Grad Gala	\$31,500.00	-\$61,000.00	-\$29,500.00	Accounting for inflation (venue prices, etc.)	-\$28,000.00	-\$28,250.00
6.7	Ski Trip	\$200,000.00	-\$200,000.00	\$0.00		\$0.00	\$0.00
6.8	Outreach/Community Service		-\$1,000.00	-\$1,000.00	2-3 events/semester; transport/food/operational	-\$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		-\$1,500.00	-\$1,500.00	For events suitable for all members of the graduate community (e.g. families, single students), based on member suggestions	-\$1,500.00	-\$1,500.00
6.11	Coffee Hour		-\$6,000.00	-\$6,000.00	Twice/month during academic year; host 2 more coffee hours over IAP	-\$6,500.00	-\$5,250.00
	Subtotal	\$243,500.00	-\$316,300.00	-\$72,800.00		-\$67,531.00	-\$67,531.00

Increased from FY16

Decreased from FY16

Deleted from FY16

New line item since FY16

Committee on Academics, Research, and Careers

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
Meetings							
7.1	ARC Committee Meetings		-\$2,000.00	-\$2,000.00		-\$2,200.00	-\$2,200.00
Professional Development Programming							
	Outreach Awards		\$0.00	\$0.00	Student-initiated ideas for professional development events; Combine with 7.2a	-\$1,000.00	-\$1,000.00
	Networking Dinners		\$0.00	\$0.00	Industry/student dinners; Move to 7.2c	-\$4,000.00	-\$4,000.00
7.2a	Professional Development		-\$11,000.00	-\$11,000.00	Panels, speaker series, recruiting events, idea pitching; Combine with Outreach awards	-\$13,000.00	-\$8,000.00
7.2b	Advising Initiative		-\$1,000.00	-\$1,000.00	Subcommittee meetings, incentives for survey participation; Move faculty/student dinners component to 7.2c	-\$8,000.00	-\$8,000.00
7.2c	Networking Events		-\$8,000.00	-\$8,000.00	Faculty/Industry dinners with students; Combine Networking Dinners with dinners from Advising Initiative		
7.2d	Writing Boot Camps		-\$4,000.00	-\$4,000.00		-\$5,000.00	-\$4,000.00
Grants to Individuals							
7.6a	Travel Grant		-\$24,000.00	-\$24,000.00	Conference/workshop attendance within research area, capped at \$1000	-\$23,000.00	-\$23,000.00
7.6b	Professional Development Grant		-\$3,000.00	-\$3,000.00	Workshops/opportunities outside of research area, capped at \$200		
7.3	MIT Institute Awards		-\$700.00	-\$700.00		-\$700.00	-\$700.00
GWAMIT Events							
7.8a	GWAMIT Subcommittee Programming	\$10,000.00	-\$10,000.00	\$0.00		\$0.00	\$0.00
7.8b	GSC Support for GWAMIT events		-\$2,000.00	-\$2,000.00		-\$2,000.00	-\$2,000.00
7.8c	Welcome Event for Women (GWAMIT)		-\$3,500.00	-\$3,500.00	Orientation event	-\$3,500.00	-\$3,500.00
Legislative Action Subcommittee							
	Legislative Action Subcommittee Meetings				Moved to 11.1a-b	-\$1,680.00	
	LASC Travel				Moved to 11.2d	-\$1,700.00	
	LASC Events				Moved to 11.3	-\$2,000.00	
	Subtotal	\$10,000.00	-\$69,200.00	-\$59,200.00		-\$67,780.00	-\$56,400.00

Increased from FY16

Decreased from FY16

Deleted from FY16

New line item since FY16

Committee on Housing and Community Affairs

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
Meetings & Subcommittee Programming							
8.1a	HCA Committee Meetings		-\$1,800.00	-\$1,800.00	ODGE specified	-\$1,800.00	-\$1,800.00
8.1b	Family Subcommittee		-\$1,300.00	-\$1,300.00		-\$1,300.00	-\$1,300.00
8.1c	Off-Campus Subcommittee Meetings		-\$400.00	-\$400.00		-\$400.00	-\$400.00
8.1d	Sustainability Subcommittee		-\$2,500.00	-\$2,500.00		-\$2,500.00	-\$2,500.00
Events							
8.2a	Off-Campus Events and Advocacy		-\$6,100.00	-\$6,100.00	ODGE Specified	-\$6,100.00	-\$6,100.00
8.2b	MassCPR		-\$1,500.00	-\$1,500.00	Increased using Excomm Discretionary last year	-\$1,000.00	-\$1,000.00
8.2c	Collaboration and Advertising		-\$500.00	-\$500.00		-\$500.00	-\$500.00
Policy Initiatives							
8.3a	Advocacy Topics		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
8.3b	Survey and Data Analysis		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
Student Resources							
8.4a	Shuttles and Transportation		-\$7,000.00	-\$7,000.00	Full year of Costco shuttles	-\$7,000.00	-\$5,200.00
8.4b	CostCo Membership Cards	\$1,469.06	-\$1,650.00	-\$180.94	Now accounting for rewards on HCA budget sheet	-\$1,650.00	-\$1,650.00
8.5	iREFS Program	\$3,000.00	-\$6,000.00	-\$3,000.00	Last two years GSC & ODGE put up matching funds; GSC fund set up FY14 now exhausted	\$0.00	\$0.00
	Subtotal	\$4,469.06	-\$30,750.00	-\$26,280.94		-\$24,250.00	-\$22,450.00

Increased from FY16

Decreased from FY16

Deleted from FY16

New line item since FY16

Orientation Committee

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
Meetings							
9.1	Orientation Committee Meetings		-\$2,000.00	-\$2,000.00	Meetings for ~30 Coordinators	-\$2,000	-\$2,000
Informational Events							
9.2a	Grad 101	\$1,000.00	-\$1,000.00	\$0.00	Income from Sloan Senate, Dean of Sloan, ODGE	\$0.00	\$0.00
9.2b	Grad 102/103	\$3,200.00	-\$3,200.00	\$0.00	Income from Sloan Senate, Dean of Sloan, ODGE	\$0.00	\$0.00
	Welcome Event for All Incoming Graduate Students		\$0.00	\$0.00	Remove formatting placeholder from previous years	\$0.00	\$0.00
9.2c	Presidential Welcome		-\$2,200.00	-\$2,200.00		-\$2,200.00	-\$2,200.00
9.2d	Grad Student Welcome Picnic	\$11,600.00	-\$22,000.00	-\$10,400.00	Income from Sloan Senate, Dean of Sloan, ODGE	-\$10,400.00	-\$10,400.00
Open Orientation Events							
	GSC Techlink Welcome Banquet				Techlink disbanded; replace with 9.3	-\$3,000.00	-\$3,000.00
9.3	OneMIT Welcome Banquet	\$9,700.00	-\$12,700.00	-\$3,000.00	Replace Techlink Banquet with likely collaboration with Sloan		
9.4	Graduate Student Volunteer Day		-\$750.00	-\$750.00		-\$750.00	-\$750.00
9.5	Diversity and Minorities Welcome Event		-\$1,000.00	-\$1,000.00	OneWorld OneMIT reception last year; Raise to \$1000 from \$500 due to event format change	-\$500.00	-\$500.00
9.6	International Mentorship Mixer		-\$2,200.00	-\$2,200.00	Organized by ISO	-\$2,200.00	-\$2,200.00
9.7	Dorm Event Fund		-\$12,900.00	-\$12,900.00	Dorms + Thirsty Ear; Last year more demand than funding	-\$12,500.00	-\$12,500.00
9.8	Pride Welcome		-\$700.00	-\$700.00		-\$700.00	-\$700.00
9.9	Cambridge Pub Crawl		-\$500.00	-\$500.00		-\$500.00	-\$500.00
9.10	Spouses' & Partners' Resource Events		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
9.11	Family Carnival		-\$1,600.00	-\$1,600.00		-\$1,600.00	-\$1,600.00
Ticketed Orientation Events							
9.12a	Reception Under the Dome		-\$3,300.00	-\$3,300.00		-\$3,300.00	-\$3,300.00
9.12b	Boston Harbor Cruise		-\$7,000.00	-\$7,000.00		-\$7,000.00	-\$7,000.00
9.12c	Boston City Tour		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
9.12d	Outdoor Trip		-\$3,000.00	-\$3,000.00		-\$3,000.00	-\$3,000.00
9.12e	Apple Picking Trip		-\$1,750.00	-\$1,750.00		-\$1,750.00	-\$1,750.00
9.12f	Prudential Sky Walk		-\$1,400.00	-\$1,400.00		-\$1,400.00	-\$1,400.00
9.12g	Ticket Sales	\$11,000.00	\$0.00	\$11,000.00	Expect lower ticket revenue based on last year actual	\$14,000.00	\$14,000.00
Miscellaneous							
9.12	Publicity and photography		-\$1,000.00	-\$1,000.00	Photography	-\$1,000.00	-\$1,000.00
9.13	T-Shirts		-\$2,000.00	-\$2,000.00	Volunteer shirts; Reduce due to lower spending last year	-\$3,000.00	-\$3,000.00
9.14	Volunteer Appreciation Event		-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
9.21	Facilities and Moving (No AV)		-\$2,500.00	-\$2,500.00		-\$2,500.00	-\$2,500.00
9.24	Gifts for Incoming Students	\$3,000.00	-\$4,500.00	-\$1,500.00	Expected sponsorship by FCU	-\$1,500.00	-\$1,500.00
	Subtotal	\$39,500.00	-\$92,200.00	-\$52,700.00		-\$49,800	-\$49,800

Increased from FY16
Decreased from FY16
Deleted from FY16
New line item since FY16

Muddy Charles Pub Board

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
10.1	Annual Muddy Charles Celebration	\$0.00	\$0.00	\$0.00	Removed	\$0.00	\$0.00
10.2	Responsible Drinking	\$0.00	\$0.00	\$0.00	Removed	\$0.00	\$0.00
	Subtotal	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00

Increased from FY16
Decreased from FY16
Deleted from FY16
New line item since FY16

External Affairs Board

FY17						FY16	FY16*
#	Line Item Name	Income	Expenditure	GSC Net	Comments FY17	GSC Net	GSC Net
Meetings							
	Legislative Action Subcommittee				Moved from ARC; replace with 11.1a-b	-\$1,680.00	-\$1,680.00
11.1a	EAB Meetings		-\$1,500.00	-\$1,500.00			
11.1b	Subcommittee Meetings		-\$700.00	-\$700.00	Approximately one per month; includes working groups		
Travel							
11.2a	Ivy+ Summit		-\$1,600.00	-\$1,600.00	Moved from Excomm; At Brown - target 6 overnight attendees, 4+ day-only	-\$2,000.00	-\$1,253.30
	National Association of Graduate				Moved from Excomm; replace with 11.2b-c	-\$8,100.00	-\$8,100.00
11.2b	NAGPS Leadership Conferences		-\$5,500.00	-\$5,500.00	NAGPS National Conference (Stony Brook, driving): Target 8 attendees; NAGPS Leadership Summit (Location TBD): Target 4 attendees; NAGPS Regional Conference (Location TBD, driving): Target 6 attendees		
11.2c	NAGPS Legislative Action Days		-\$3,500.00	-\$3,500.00	Target total of 6 attendees (2 in Fall, 4 in Spring)		
11.2d	Advocacy Trips		-\$1,000.00	-\$1,000.00	Moved from ARC; CASE, SPI/NSPG collaboration,	-\$1,700.00	-\$1,700.00
Events							
11.3	External Affairs Events		-\$2,400.00	-\$2,400.00	Moved from ARC; Voter Registration Campaign, est. \$500 Voter Information Social Series, est. \$600 Careers in Government Seminar Series, est. \$500 Policy Seminar/Panel Series, est. \$800	-\$2,000.00	-\$2,000.00
	Subtotal	\$0.00	-\$16,200.00	-\$16,200.00		-\$15,480.00	-\$14,733.30

Increased from FY16

Decreased from FY16

Deleted from FY16

New line item since FY16