

Graduate Student Council Budget
Proposed to Council: 5/1/2019
Fiscal Year 2020 (07/01/2019 – 06/30/2020)

		FY20			Prev	
Inflows		Income	Expenditure	GSC Net	Comments FY20	GSC Net
Unrestricted Revenue						
	General Rollover	\$75,000.00		\$75,000.00		\$75,000.00
R1	Division of Student Life	\$481,100.00		\$481,100.00	Assumed flat from previous year's amount given (which was below the amount estimated, shown right)	
R2	Grad Rat Royalty Shares	\$33,519.00		\$33,519.00	Based on GradRat Projections – chosen instead of 3-year average of \$24310.96	
R3	Grad Rat Volume Rebate	\$16,875.00		\$16,875.00	GradRat Projections – chosen instead of 3-year average of 5903.33	
R4	Stabilization Fund Dividend	\$1,200.00		\$1,200.00	SAO	
R5	Orientation fund from DSL	\$50,000.00		\$50,000.00	Money provided for Orientation	
	Stabilization Fund	\$75,868.26	-\$75,868.26	\$0.00	Choosing not to withdraw	
Restricted Revenue						
R6	GSC/PKG Joint Public Service Fund	\$25,400.00	-\$25,400.00	\$0.00		
R7	Costco Rewards	\$1,800.00	-\$1,800.00	\$0.00		
R8	LEF/ARCADE	\$175,000.00	-\$175,000.00	\$0.00		
R9	Support from Alumni Association	\$1,200.00	-\$1,200.00	\$0.00		
R10	Ski Trip Ticket Sales	\$126,000.00	-\$126,000.00	\$0.00		
R11	Grad Gala Ticket Sales	\$24,000.00	-\$24,000.00	\$0.00		
R12	Grad Rat Funding	\$8,000.00	-\$8,000.00	\$0.00		
R13	GWAMIT Funding	\$10,000.00	-\$10,000.00	\$0.00		
R14	Orientation City Tour Ticket Sales	\$8,400.00	-\$8,400.00	\$0.00	Broken out from "Orientation Ticket Sales"	
R15	Institute Funding for Orientation	\$9,000.00	-\$9,000.00	\$0.00		
R16	Orientation Sponsorship	\$2,500.00	-\$2,500.00	\$0.00		
R17	OGE Funding for Ivy+ Summit	\$1,500.00	-\$1,500.00	\$0.00		
R18	Outdoor and Adventure Events Tickets	\$5,300.00	-\$5,300.00	\$0.00		
R19	Paint Night Ticket Sales	\$2,720.00	-\$2,720.00	\$0.00		
R20	Orientation Outdoor Trip Ticket Sales	\$1,680.00	-\$1,680.00	\$0.00	Broken out from "Orientation Ticket Sales"	
R21	Conference Grants Money from DSL	\$13,500.00	-\$13,500.00	\$0.00		
R22	NAGPS Leadership Conference Ticket Sales	\$1,200.00	-\$1,200.00	\$0.00		
Sum		\$1,150,762.26	-\$493,068.26	\$657,694.00		

		FY20			Prev	
Outflows		Income	Expenditure	GSC Net	Comments	GSC Net
1	Executive Committee	\$0.00	-\$45,050.00	-\$45,050.00		-\$45,050.00
2	Nominations Board	\$0.00	-\$1,510.00	-\$1,510.00		-\$1,510.00
3	Funding Board	\$25,400.00	-\$333,900.00	-\$308,500.00		-\$308,500.00
4	Publicity and Publication Board	\$0.00	-\$16,100.00	-\$16,100.00		-\$16,100.00
5	Association of Student Activities	\$175,000.00	-\$179,500.00	-\$4,500.00		-\$4,500.00
6	Activities Committee	\$167,220.00	-\$257,420.00	-\$90,200.00		-\$90,200.00
7	Committee on Academics, Research, and Careers	\$13,500.00	-\$100,330.00	-\$86,830.00		-\$86,830.00
8	Committee on Housing and Community Affairs	\$1,800.00	-\$20,730.00	-\$18,930.00		-\$18,930.00
9	Orientation Committee	\$22,180.00	-\$59,837.07	-\$37,657.07		-\$42,900.00
10	Muddy Charles Pub Board	\$0.00	\$0.00	\$0.00		\$0.00
11	External Affairs Board	\$2,700.00	-\$29,900.00	-\$27,200.00		-\$27,200.00
12	Committee on Diversity, Equity, and Inclusion	\$30,000.00	-\$46,000.00	-\$16,000.00		-\$16,000.00
	Stabilization Fund		0	0	No Longer Required by bylaws	-9413.22
Sum		\$437,800.00	-\$1,090,277.07	-\$652,477.07		

Beginning of Year Reserve	\$224,549.43
Beginning of Year Stabilization Fund	\$75,868.26

Cash Inflows + General Rollover	\$657,694.00
Stabilization Fund Inflow	\$0.00
Cash Outflows	-\$652,477.07
Stabilization Fund Outflow	\$0.00
Net Balance	\$5,216.93

End of Year Reserve	\$229,766.36
End of Year Stabilization Fund	\$75,868.26

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Executive Committee

#	Line Item Name	FY20			Comments	Previous	FY19	YTD		
		Income	Expenditure	GSC Net		GSC Net	GSC Net	Spent	Received	Remaining
Meetings										
1.1a	General Council Meetings		-\$7,000.00	-\$7,000.00	55 people x \$10 x 11 months + \$80 for tables x 11 months		-\$7,500.00	\$3,855.62	\$0.00	\$3,144.38
1.1b	Executive Committee Meetings		-\$1,800.00	-\$1,800.00	15 people x \$10 x 12 months		-\$1,800.00	\$781.61	\$0.00	\$1,018.39
1.1c	Officer Meetings		-\$2,760.00	-\$2,760.00	4 people x \$10 x 4 meetings x 12 months + 8 people x \$10 x 4 meetings for transition	\$2,200.00	-\$2,200.00	\$1,202.48	\$0.00	\$997.52
1.1d	Task Forces & Advisor to the Officer Meetings		-\$500.00	-\$500.00	Ad hoc committees (covers \$40 a month for 12 months)		-\$500.00	\$0.00	\$0.00	\$500.00
Events										
1.2a	Holiday Reception		-\$1,952.94	-\$1,952.94		-\$1,500.00	-\$1,500.00	\$1,952.94	\$0.00	-\$452.94
1.2b	Leadership BBQ		-\$1,500.00	-\$1,500.00			-\$1,500.00	\$0.00	\$0.00	\$1,500.00
1.2c	Alumni BBQ		-\$1,500.00	-\$1,500.00	\$500 sailing pavillion venue, \$400 bartenders, \$15 food and drink per person x 40 people		-\$1,500.00	\$1,325.92	\$0.00	\$174.08
Leadership Transition										
1.3a	Executive Committee Retreat		-\$5,500.00	-\$5,500.00	For incoming Excomm FY20		-\$5,500.00	\$0.00	\$0.00	\$5,500.00
1.3b	Executive Committee Transition Luncheon		-\$1,000.00	-\$1,000.00	For incoming Excomm FY20		-\$1,000.00	\$0.00	\$0.00	\$1,000.00
Materials & Fixed Costs										
1.4a	Office Supplies		-\$700.00	-\$700.00	Miscellaneous office supplies		-\$700.00	\$263.35	\$0.00	\$436.65
1.4b	Photocopier		-\$2,000.00	-\$2,000.00	IS&T		-\$2,000.00	\$487.68	\$0.00	\$1,512.32
1.4c	Computers & Subscriptions		-\$800.00	-\$800.00	\$790 for Knack (funding database)		-\$800.00	\$790.00	\$0.00	\$10.00
1.4d	Network		-\$1,000.00	-\$1,000.00	IS&T		-\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.4e	Beverages		-\$750.00	-\$750.00	Water for the GSC office - \$40 x 12 months; Coffee & cream - \$80 x 4 quarters		-\$750.00	\$150.84	\$0.00	\$599.16
Miscellaneous										
1.5a	Recruiting and Engagement		-\$2,300.00	-\$2,300.00	ExComm recruitment - 16 positions x 3 people per meeting x 2 candidates per position x \$7 = \$672; Subcommittee Chair Recruitment - 30 positions x 3 people per meeting x \$7 = \$630; Leadership Social - \$1000		-\$2,300.00	\$0.00	\$0.00	\$2,300.00
1.5b	Appreciation		-\$2,000.00	-\$2,000.00	ExComm jackets = 16 positions * \$70/jacket = \$1120, Holiday cards = \$500, rest for ExComm, and council members		-\$2,500.00	\$862.94	\$0.00	\$1,137.06
1.6a	Executive Committee Discretionary		-\$8,500.00	-\$8,500.00	Return to normal amount since no extra this year		-\$8,900.00	\$1,090.92	\$0.00	\$7,409.08
1.6b	Officers' Discretionary		-\$987.06	-\$987.06		-\$2,000.00	-\$2,000.00	\$177.10	\$0.00	\$1,822.90
1.7	Capital Equipment		-\$2,500.00	-\$2,500.00	AC/fan repair, storage options, water tap, general repairs		-\$2,500.00	\$44.18	\$0.00	\$2,455.82
Subtotal		\$0.00	-\$45,050.00	-\$45,050.00						

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Nominations Board

#	Line Item Name	FY20			Comments F20 and Breakdown	Previous	FY19	YTD		
		Income	Expenditure	GSC Net		GSC Net	GSC Net	Spent	Received	Remaining
2.1	Nomination Board Meetings		-\$200.00	-\$200.00	Food and beverages (6 people, 3 meetings per year, \$10 per person)		-\$200.00	\$169.49	\$0.00	\$30.51
2.2a	Institute Committee Representative Orientation		-\$400.00	-\$400.00	Orientation for all the chosen Insitute Committee Reps. (~40 people, \$10/person)		-\$400.00	\$240.23	\$0.00	\$159.77
2.2b	Institute Committee Representative Meetings		-\$760.00	-\$760.00	Twice yearly meetings with HCA-related reps (24 people): \$480; Twice yearly meetings with ARC-related reps (8 people): \$160; Twice yearly meetings with AC-related reps (6 people-twice a year): \$120		-\$800.00	\$0.00	\$0.00	\$760.00
2.3	Appreciation		-\$150.00	-\$150.00	TechCash cards for the three Council reps on Board (3x\$50 gift cards)		-\$150.00	\$0.00	\$0.00	\$150.00
Subtotal		\$0.00	-\$1,510.00	-\$1,510.00				\$409.72	\$0.00	\$1,100.28

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Funding Board

#	Line Item Name	FY20			Comments F20 and Breakdown	Previous	FY19	YTD		
		Income	Expenditure	GSC Net		GSC Net	GSC Net	Spent	Received	Remaining
Board Operations										
3.1a	Funding Board Meetings		-\$400.00	-\$400.00	Food for deciding funding allocations for student groups. Breakdown i) normal cycle: 6 attendees, \$10/person, 4 meetings, ii) appeals: 3 people, \$10/person, 4 meetings		-\$400.00	\$188.18	\$0.00	\$211.82
3.1b	Financial Signatory Orientation		-\$1,000.00	-\$1,000.00	Two orientation sessions for student group financial signatories about GSC funding process and support resources (one in Fall and one in Spring). ~50 attendees in each info session, \$10 per person for food.		-\$1,000.00	\$310.00	\$0.00	\$690.00
3.1c	Appreciation		-\$100.00	-\$100.00	TechCash cards for Council rep and ASA Grad At-Large Member on Board (2x\$50 gift cards)		-\$100.00	\$0.00	\$0.00	\$100.00
Funding for Student Groups and Individuals										
3.2	Funding Board Allocations (Small, Medium, Capital)		-\$245,000.00	-\$245,000.00	Includes student group initial funding, collaboration, diversity, and family programming, which will remain funding priorities. Always fully allocated, but often underutilized. The plan is a 1% reduction in budgeted amount, while keeping allocations at current level, resulting in slightly increased overallocation.		-\$248,000.00	\$147,661.22	\$0.00	\$97,338.78
3.3	Orientation Dorm Event Fund		-\$14,000.00	-\$14,000.00			-\$14,000.00	\$12,378.55	\$0.00	\$1,621.45
3.4	GSC/PKG Joint Fund	\$25,400.00	-\$25,400.00	\$0.00	Fellowship run in collaboration with the PKG Center. GSC is involved in choosing the fellow. This is a fixed amount that GSC contributes to the fellowship each year.		\$0.00	\$3,589.57	\$3,589.57	\$0.00
3.5	Public Service Fellowships		-\$7,000.00	-\$7,000.00	Grant for groups for sustainable products & education		-\$7,000.00	\$7,000.00	\$0.00	\$0.00
3.6	Sustainability Grant		-\$7,000.00	-\$7,000.00	Significantly reduced rate of requests this spring. Allocations: \$150/rep/period. Potentially up to \$250/rep/period. Also, collaboration doubles the \$150/rep/period baseline. ~55 reps. 2 periods per year. Decreased due to low utilization		-\$7,000.00	\$2,025.00	\$0.00	\$4,975.00
3.7	Council Representatives' Funding		-\$11,000.00	-\$11,000.00	\$4000 in grants per cycle		-\$14,000.00	\$2,701.23	\$0.00	\$8,298.77
3.8	Athletics and Performance Grant		-\$13,000.00	-\$13,000.00	Generally underutilized		-\$13,000.00	\$5,540.25	\$0.00	\$7,459.75
3.9	Initiatives Fund		-\$10,000.00	-\$10,000.00			-\$12,000.00	\$2,700.00	\$0.00	\$7,300.00
Subtotal		\$25,400.00	-\$333,900.00	-\$308,500.00				\$184,094.00	\$3,589.57	\$127,995.57

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Publicity and Publications Board

#	Line Item Name	FY20				Previous	FY19	YTD		
		Income	Expenditure	GSC Net	Comments FY20 and Breakdown	GSC Net	GSC Net	Spent	Received	Remaining
4.1	Publications and Publicity Meetings		-\$400.00	-\$400.00	\$8/person/meeting * 12 months * 4 people		-500.00	50.00	0.00	350.00
4.2	Employee Salary and Support		-\$10,000.00	-\$10,000.00	\$25 /hour * 7 hours/week * 52 weeks = \$9100 = webmaster salary \$687 / month * 2 month = \$1400 = Creative Media Manager Summer Support		-10000.00	500.00	0.00	9500.00
4.3	Photography Stipends		-\$1,000.00	-\$1,000.00	Photographer salary (Grad Gala = \$500, Orientation = \$300, Other events (eg. Conduit assembly) = \$250)		-1000.00	0.00	0.00	1000.00
4.4	Marketing for GSC and Committee Events and Orientation		-\$3,000.00	-\$3,000.00	Infinite corridor display, posters, flier, website updates, social media campaign; Some committees have separate budgets. Breakdown: Posters/flier and Infinite corridor display = \$2500, miscellaneous: \$500		-4150.00	1068.23	0.00	1931.77
4.5	Graphic Design and Licensing		-\$1,700.00	-\$1,700.00	Software, design contests Breakdown: Photoshop: \$360/person * 1 person = \$360, Website backup = \$100, Anno (MailChimp) = \$60 *12 = \$720, Miscellaneous = \$500		-2500.00	605.74	0.00	1094.26
Subtotal		\$0.00	-\$16,100.00	-\$16,100.00				\$2,223.97	\$0.00	\$13,876.03

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Association of Student Activities

#	Line Item Name	FY20			Comments F19 and Breakdown	Previous	FY19	YTD		
		Income	Expenditure	GSC Net		GSC Net	GSC Net	Spent	Received	Remaining
Meetings										
5.1a	ASA General Body Meetings		\$0.00	\$0.00	ASA said they can fund their GBM food from other sources Exec Meetings		-\$1,250.00	\$98.89	\$0.00	-\$98.89
5.1b	ASA Committee Meetings		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
Resources and Funding for Student Groups										
5.2	ASA Database/Website		-\$1,000.00	-\$1,000.00			-\$1,000.00	\$0.00	\$0.00	\$1,000.00
5.3	Activities Midway (Fair)		-\$3,500.00	-\$3,500.00			-\$3,500.00	\$0.00	\$0.00	\$3,500.00
5.4a	LEF	\$100,000.00	-\$100,000.00	\$0.00	Available to UG and G students		\$0.00	\$0.00	\$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	\$0.00	\$0.00
Subtotal		\$175,000.00	-\$179,500.00	-\$4,500.00				\$98.89	\$0.00	\$4,401.11

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Activities Committee

#	Line Item Name	FY20			Comments F19 and Breakdown	Previous	FY19	YTD		
		Income	Expenditure	GSC Net		GSC Net	GSC Net	Spent	Received	Remaining
Meetings										
6.1a	Activities Committee Meetings		-\$1,000.00	-\$1,000.00	10 meetings, 10 people each, \$10/person	-\$1,000.00	-\$1,000.00	\$699.89	\$0.00	\$300.11
6.1b	Activities Sub-Committee Meetings		-\$600.00	-\$600.00	Grad Gala and Ski Trip, bonding between team members	-\$600.00	-\$600.00	\$14.24	\$0.00	\$585.76
Events										
6.2	Acoustic BBQ		-\$9,000.00	-\$9,000.00	Annual event with live music		-\$9,000.00	\$0.00	\$0.00	\$9,000.00
6.3	Arts & Cultural Events		-\$13,000.00	-\$13,000.00	2 art gallery tours (instead of more expensive event at Harvard), battle of bands and grad arts showcase		-\$14,500.00	\$0.00	\$0.00	\$13,000.00
6.4	Outdoor and Adventure Events	\$5,300.00	-\$10,500.00	-\$5,200.00	Whale watching trip (\$700 net : \$1100 tickets and \$1800 costs) , six flags trip (\$1100 net: \$2800 costs and tickets \$1700), apple picking (\$1400 net: \$2500 tickets and \$3500 costs. \$400 Family subsidy). Joint activities with Harvard, \$2000	-\$3,200.00	-\$2,300.00	\$7,670.66	\$4,597.00	\$126.34
6.5	Subsidized Dining	\$1,200.00	-\$17,550.00	-\$16,350.00	Mostly Taste Of events, some flexibility for other events; Income from GradRat (\$1200); Increase in allocation due to higher food costs and to replace Alumni Association funding that MITAA is reallocating to other alumni-related events		-\$12,750.00	\$7,824.28	\$0.00	\$8,525.72
6.6	Grad Gala	\$24,000.00	-\$56,500.00	-\$32,500.00	\$1500 increase to replace GradRat sponsorship		-\$31,000.00	\$0.00	\$0.00	\$32,500.00
6.7	Ski Trip	\$126,000.00	-\$126,000.00	\$0.00	Self Sufficient. Est. \$315 per ticket (last year's cost), 2.5% credit card fee, 410 ticket sales (2018-423, 2019-407 sold)		\$0.00	\$0.00	\$0.00	\$0.00
6.8	Paint Nights	\$2,720	-\$4,720.00	-\$2,000.00	4 paint nights. Cost: \$27/person*40 people*4 = \$4320 and \$50*4=\$200 for adMITOne, ticket charges : \$17/person			\$1,370.10	\$1,115.00	\$1,744.90
6.9	Grad Rat	\$8,000.00	-\$16,500.00	-\$8,500.00	Sponsorship for events from GradRat marketing budget. Allocation for GradRat covers: ring subsidies (\$4000), exploratory projects -- Cross-departmental sponsorships/collaborations/christmas event (\$4500).		\$0.00	\$0.00	\$0.00	\$8,500.00
6.10	Coffee Hour		-\$2,050.00	-\$2,050.00	Monthly coffee hour: 8*\$500 + \$50 for supplies = \$4050 . Cut from spring semester due to unpopularity.	-\$4,050.00	-\$6,000.00	\$0.00	\$0.00	\$4,050.00
Subtotal		\$167,220.00	-\$257,420.00	-\$90,200.00				\$17,579.17	\$5,712.00	\$78,332.83

Increased from FY19
Decreased from FY19
Deleted from FY19
New line item since FY19

Committee on Academics, Research, and Careers

#	Line Item Name	FY20				Previous	FY19	YTD		
		Income	Expenditure	GSC Net	Comments F20 and Breakdown	GSC Net	GSC Net	Spent	Received	Remaining
Meetings										
7.1a	ARC Committee Meetings		-\$960.00	-\$960.00	Includes subcommittee meetings (\$80/meeting * 12 = 960); PDE		-\$1,500.00	\$547.24	\$0.00	\$412.76
7.1b	ARC Subcommittee Meetings		-\$2,340.00	-\$2,340.00	Combined all subcommittee meetings into one line item. Old: VISTA: 12 events with 20 participants per event, \$6.50 per person for food and drinks = \$1560. Monthly dinner during the board meeting to attract and enable new visiting students' to meet the VISTA community. Advising subcommittee board meetings: \$6.5 per person for food and drinks * 5 people * 12 meetings = \$390. New: Alumni Relations Subcommittee: \$6.5 per person for food and drinks * 5 people * 12 meetings = \$390. Monthly dinner during board meeting to recruit and maintain a team of students interested in helping with alumni-grad student engagement.			\$1,199.58	\$0.00	\$1,140.42
Professional Development Programming										
7.2a	Professional Development		-\$7,400.00	-\$7,400.00	Panels/speaker series ~\$3k, Alumni Leadership Conference ~\$1000, Roads to Academia ~\$2.5k, Professional Development outreach ~\$1400, Some money moved to Alumni Relations Subcommittee lines below		-\$9,000.00	\$2,366.22	\$200.00	\$5,233.78
7.2b	Advising Initiative		-\$1,110.00	-\$1,110.00	Panels on advising issues: \$10/person/event*40 people * 2 events = \$800. Incentive for survey participation ~\$310.		-\$500.00	\$0.00	\$0.00	\$1,110.00
7.2c	Networking Events		-\$2,600.00	-\$2,600.00	Large networking events with professors and professionals \$2600 (Partially moved to 7.5b)		-\$6,000.00	\$1,320.56	\$0.00	\$1,279.44
7.2d	De-stress your Dissertation		-\$4,000.00	-\$4,000.00	3 event during FY19, covers food for \$15/person (breakfast + lunch) for 100 + 75 + 75 people (spread over a week)		-\$4,000.00	\$1,883.55	\$0.00	\$2,116.45
Grants to Individuals										
7.3a	Travel Grant	\$13,500.00	-\$65,500.00	-\$52,000.00	Conference/workshop attendance within research area, capped at \$1000; Increase to meet more of the demand.		-\$45,000.00	\$53,096.69	\$13,500.00	\$12,403.31
7.3b	Professional Development Exploration Grant		-\$4,000.00	-\$4,000.00	Workshops/opportunities outside of research area, capped at \$200, relatively underutilized		-\$5,000.00	\$200.00	\$0.00	\$3,800.00
7.3c	MIT Institute Awards		-\$750.00	-\$750.00			-\$750.00	\$0.00	\$0.00	\$750.00
VISTA Subcommittee										
7.4	VISTA Events + Merchandise		-\$5,870.00	-\$5,870.00	Sports Day (\$1050) + Seasonal Events (\$3050) + Dance Classes (\$160) + Extra Events (\$1110) + Pens & stickers (\$500)		-\$5,700	\$5,905	\$3,465	\$3,430
Alumni Relations Subcommittee										
7.5a	Alumni-On-Tap		-\$1,400.00	-\$1,400.00	\$140 /per event * 10 events/ year = \$ 1400			\$588.29	\$0.00	\$811.71
7.5b	Alumni Talks and Panels		-\$2,400.00	-\$2,400.00	This includes any talks or panels that involve alumni speaking to a large group of people. Examples include alumni fireside chat, themed talks, etc. We intend to alternate with Roads to Academia. \$10/person/event*40 people * 6 events = \$2400			\$949.32	\$0.00	\$1,450.68
7.5c	Special Projects		-\$2,000.00	-\$2,000.00	Any projects that promote alumni-student engagements. So far it includes GSC Networking (\$2000), which attracts over 250 people. Any other projects will seek alternative funding.			\$2,172.15	\$6,300.00	\$6,127.85
Subtotal		\$13,500.00	-\$100,330.00	-\$86,830.00				\$70,228.96	\$23,465.00	\$40,066.04

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Committee on Housing and Community Affairs

#	Line Item Name	FY20			Comments F19 and Breakdown	Previous	FY19	YTD		
		Income	Expenditure	GSC Net		GSC Net	GSC Net	Spent	Received	Remaining
Meetings & Subcommittee Programming										
8.1a	HCA Committee Meetings		-\$2,000.00	-\$2,000.00	12 meetings x 15 people average x \$10/head	-\$1,800.00	-\$1,500.00	\$600.00	\$0.00	\$1,200.00
8.1b	Family Subcommittee		-\$500.00	-\$500.00	Can be used for incoming family supplies		-\$500.00	\$0.00	\$0.00	\$500.00
8.1c	Off-Campus Subcommittee Meetings		-\$400.00	-\$400.00	10 meetings, 5 people per meeting, \$8 per person		-\$400.00	\$206.23	\$0.00	\$193.77
8.1d	Sustainability Subcommittee		-\$3,400.00	-\$3,400.00	~\$1440 meetings (24 meet x 10 pers/meet x \$6/pers), ~\$1k to expand Trash2Treasure, ~\$700 to support reusable		-\$3,400.00	\$756.59	\$0.00	\$2,643.41
8.1e	Transportation Subcommittee		-\$500.00	-\$500.00	Pizza for 2 bike safety info events. 2 x pizza for 40+ at \$6/head		-\$500.00	\$192.20	\$0.00	\$307.80
GRT Committee										
8.2	GRT Committee		\$0.00	\$0.00	Funded through DSL		\$0.00	\$0.00	\$0.00	\$0.00
Off-Campus Housing (OCH)										
8.3	Events		-\$5,700.00	-\$5,700.00	Low-price events (\$1800), Mid-price events (\$2400), High-price events (\$1500)		-\$5,700.00	\$3,164.03	\$0.00	\$2,535.97
Mass CPR										
8.4	Mass CPR		-\$1,500.00	-\$1,500.00	Sponsors grad student participation in CPR training organized by EMS		-\$1,500.00	\$0.00	\$0.00	\$1,500.00
Policy Initiatives										
8.5a	Subcommittee Advocacy		-\$800.00	-\$800.00	Important for funding unexpected projects. Typical examples would be a student rally of ~40 pers x \$6/pers for pizza.		-\$1,000.00	\$0.00	\$0.00	\$800.00
8.5b	Surveys and Data Analysis		-\$500.00	-\$500.00			-\$750.00	\$0.00	\$0.00	\$500.00
Student Resources										
8.6	CostCo Membership Cards	\$1,800.00	-\$1,800.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
IREFS Program										
8.7a	Monthly Meetings		-\$545.00	-\$545.00	Based on FY2017, ~\$45/meeting; average ~6 people in attendance; ~\$7/person + \$5 round up		-\$545.00	\$0.00	\$0.00	\$545.00
8.7b	Group Retreat/Outing		-\$1,255.00	-\$1,255.00	Group retreat / outing (\$260), Refresher training / workshops (\$390), TechCash Card (\$500), Coffee Cards (\$105)		-\$1,255.00	\$0.00	\$0.00	\$1,255.00
Wellness Subcommittee										
8.8a	Monthly Meetings		-\$280.00	-\$280.00	5 meetings during second half of year * 8 people * \$7/person			\$139.97	\$0.00	\$140.03
8.8b	Wellness Activities		-\$550.00	-\$550.00	Initial funds for Wellness Activities, hope to augment with funds from other sources	-\$750.00		\$0.00	\$0.00	\$750.00
8.8c	REFs Resource Pool		-\$1,000.00	-\$1,000.00	Funds to allow departments to start/pilot dREFs program			\$0.00	\$0.00	\$1,000.00
Subtotal		\$1,800.00	-\$20,730.00	-\$18,930.00				\$5,059.02	\$0.00	\$13,870.98

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Orientation Committee

#	Line Item Name	FY20			Comments F20	Previous	FY19	YTD		
		Income	Expenditure	GSC Net		GSC Net	GSC Net	Spent	Received	Remaining
Orientation Committee Meetings										
9.1	Orientation Committee Meetings		\$300.00	\$300.00	Meetings for coordinators (~30)	-\$1,200.00		\$251.17	\$0.00	\$948.83
Informational Events										
9.2a	101 Series - Coffee Hours	\$1,500.00	-\$2,500.00	-\$1,000.00	Income OGE, Replacing Grad Resource Panels (5 events, ~100 people each, \$5/person)		\$0.00	\$1,478.47	\$3,000.00	\$2,521.53
9.2b	Graduate Student Welcome Picnic	\$6,000.00	-\$22,348.70	-\$16,348.70	Income OGE, big first welcome event for all incoming grads	-\$16,000.00	-\$16,000.00	\$22,348.70	\$6,000.00	-\$348.70
9.2c	Graduate Activities & Resource Fair	\$1,500.00	-\$2,500.00	-\$1,000.00	Income OGE, big way that incoming grads learn about student groups and other resources on campus		-\$1,000.00	\$2,740.61	\$2,000.00	\$259.39
Open Orientation Events										
9.3a	GSC Welcome Banquet		-\$4,996.46	-\$4,996.46	Combined with GSC Open House. Relatively fancy event. Formerly "OneMIT Welcome Banquet"	-\$8,000.00	-\$8,000.00	\$4,996.46	\$0.00	\$3,003.54
9.3b	Orientation Cultural Mixer		-\$1,741.01	-\$1,741.01	In collaboration with VISTA to include visiting students; Formerly "One World One MIT Welcome Event"	-\$1,500.00	-\$1,500.00	\$1,741.01	\$0.00	-\$241.01
9.3c	People of Color Welcome		-\$1,000.00	-\$1,000.00			-\$1,000.00	\$0.00	\$0.00	\$1,000.00
9.3d	Off-Season Welcome Events		-\$193.87	-\$193.87	Welcome events (for 30 people*\$10) for summer early arrivers and IAP arrivers (so 2 different times of year)	-\$600.00		\$193.87	\$0.00	\$406.13
9.3e	Pride Welcome		-\$596.65	-\$596.65		-\$600.00	-\$600.00	\$596.65	\$0.00	\$3.35
9.3f	A Walk Around Cambridge		-\$639.30	-\$639.30	(Formerly "Cambridge Pub Crawl").	-\$600.00	-\$600.00	\$639.30	\$0.00	-\$39.30
9.3g	Spouses & Partners Events		-\$810.00	-\$810.00		-\$1,000.00	-\$1,000.00	\$810.00	\$0.00	\$190.00
9.3h	Family Focused Events		-\$2,200.00	-\$2,200.00	Formerly "Family Carnival"	-\$1,600.00	-\$1,600.00	\$2,200.00	\$0.00	-\$600.00
9.3i	Welcome Event for Women (GWAMIT)		-\$3,949.08	-\$3,949.08	Moved from ARC	-\$3,500.00		\$3,949.08	\$0.00	-\$449.08
Ticketed Orientation Events										
9.4a	Boston City Tour	\$8,400.00	-\$9,128.05	-\$728.05	Combining Harbor Cruise with City Tours with expectation of greater attendance. One option: Boston Duck Tours; Student Tickets - \$28.00, 300 people in attendance - Expect lower ticket costs due to group pricing, thus lower prices for incoming students. Will be net zero cost	\$0.00	-\$1,500.00	\$728.05	\$0.00	-\$728.05
9.4b	Outdoor Trip	\$1,680.00	-\$1,733.95	-\$53.95	Blue Hills Trip - Assuming 200 people attendance. Food - \$2000 (\$10/person); \$120/hr for bus - 30 people capacity. 7 buses x 2 (Return trip included) = 14 buses. Ticket - For Bus Trip alone (\$8.40)	-\$2,000.00	-\$3,000.00	\$53.95	\$0.00	\$1,946.05
Miscellaneous										
9.5	Volunteer Appreciation		-\$700.00	-\$700.00	Formerly "Volunteer Appreciation Event" -- now includes cost of T-shirts for volunteers		-\$500.00	\$0.00	\$0.00	\$700.00
9.6	Facilities and Police	\$600.00	-\$1,100.00	-\$500.00		-\$1,100.00	-\$1,100.00	\$369.00	\$600.00	\$1,331.00
9.7	Gifts for Incoming Students	\$2,500.00	-\$4,000.00	-\$1,500.00	Sponsored by FCU, OGE		-\$1,500.00	\$4,882.85	\$7,477.00	\$4,094.15
Subtotal		\$22,180.00	-\$59,837.07	-\$37,657.07		-\$42,900.00				

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Muddy Charles Pub Board

#	Line Item Name	FY20			Comments FY20	YTD
		Income	Expenditure	GSC Net		GSC Net
			\$0.00	\$0.00		\$0.00
Subtotal		\$0.00	\$0.00	\$0.00		\$0.00

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

External Affairs Board

#	Line Item Name	FY20				Comments FY20 and Breakdown	Previous	FY19	YTD		
		Income	Expenditure	GSC Net	GSC Net		GSC Net	Spent	Received	Remaining	
Meetings											
11.1a	EAB Meetings		-\$1,500.00	-\$1,500.00	(12 months x \$120 = \$1440 => keep @ \$1500). Supports one Board Meeting per month		-\$1,500.00	\$35.19	\$0.00	\$1,464.81	
11.1b	Subcommittee Meetings		-\$2,000.00	-\$2,000.00	(12 months x 4 subcommittee meetings/month x 7 people x \$7). Subcommittees have become more active: State & Local has ramped up Statehouse Visits and Cambridge city engagement, University Liaison is now coordination (and sometimes hosting) meetings with other MA graduate student governments		-\$2,000.00	\$67.79	\$0.00	\$1,932.21	
Travel											
11.2a	Ivy+ Summit	\$1,500.00	-\$2,600.00	-\$1,100.00	Hotel + Driving + (4 participants x 2 days x \$20 for travel/food). We can drive like last year, but Princeton lodging is more expensive than Ithaca. Assumes \$1500 from OGE to be given to the Ivy+ host	-\$1,800.00	-\$1,500.00	\$1,025.00	\$0.00	\$775.00	
11.2b	NAGPS Leadership Conferences		-\$3,500.00	-\$3,500.00	Hotels + flights +(4 participants x 3 days x \$20 travel/food). Costs adjusted based on locations of conferences and expected flight/hotel costs. Regional Conference has been moved to 11.3b (this move is only happening this year)	-\$4,300.00	-\$5,400.00	\$3,284.23	\$0.00	\$1,015.77	
11.2c	NAGPS Legislative Action Days		-\$7,500.00	-\$7,500.00	(2*(hotels + flights + 4 participants x 4 days x \$20 travel/food)). Same number of participants as last year. Flights and lodging vary significantly, but it seems to be doable at the current levels.		-\$7,500.00	\$2,309.44	\$0.00	\$5,190.56	
11.2d	Advocacy Trips		-\$5,100.00	-\$5,100.00	Federal: hotels + flights + (6 participants x 3 days x \$20 travel/food). One standard extra trip per year plus two attendees at AAAS CASE. CASE registration fees have gone up. State: \$15 food/travel x 10 participants x 2 visits. More people have been participating in state-house visits and we would like to cover costs		-\$3,900.00	\$37.21	\$0.00	\$4,162.79	
Events											
11.3a	Subcommittee Activities		-\$3,400.00	-\$3,400.00	(\$2000 events + \$500 Public Outreach + \$600 Advocacy 101). Includes events by the events subcommittee, inviting guests for federal affairs, outreach subcommittee funds, and Advocacy 101 programming. Same as last year with addition \$100 for CCTV Membership for use by Public Outreach and any other GSC group. Added \$300 to help us support more SHIP (Student Hometown In-Situ Presentation) grants	-\$3,100.00	-\$3,000.00	\$695.00	\$0.00	\$2,405.00	
11.3b	NAGPS Northeast Regional Conference	\$1,200.00	-\$4,300.00	-\$3,100.00	(1 breakfast + 1 lunch + 2 dinners + attendee packets) * 40 people. Hosting the conference. This gives an opportunity for other GSC members to attend and learn from other schools (and teach them). Also an excellent opportunity to recruit other Boston-area schools into NAGPS. This is a one-time cost (FY20 only). (1 breakfast @ \$10/person + 1 lunch @ \$10/person + 2 dinners @ \$17.5/person each + attendee packets @ \$8/person) * 40 people. Plus a margin to deal with uncertainties regarding hosting a new event and potentially larger attendance count (additional MIT attendees and other non-NAGPS Boston-area schools). Added \$300 to give more flexibility on conference expenses.	-\$2,800.00	\$234.00	\$0.00	\$2,566.00		
Subtotal		\$2,700.00	-\$29,900.00	-\$27,200.00				\$7,687.86	\$0.00	\$19,512.14	

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.

Diversity, Equity, and Inclusion

#	Line Item Name	FY20				Comments FY20 and Breakdown	Previous GSC Net	FY19 GSC Net	YTD		
		Income	Expenditure	GSC Net					Spent	Received	Remaining
Meetings											
12.1a	Conduit Assemblies		-\$1,500.00	-\$1,500.00	Quarterly (no summer); We gather the conduits for report-backs, updates from GCS and DEI, and we review and explore new/ongoing initiatives. This year, we should have better department representation hence the increase. Cost: \$10/person*50 people*3 assemblies = \$1500. (Formerly \$1200.00 in HCA)			\$500.00	\$0.00	\$1,000.00	
12.1b	DEI Meetings		-\$1,500.00	-\$1,500.00	Monthly DEI meetings - review, update, deliberate on crucial topics. Cost: \$10/person*15 people*10 meetings = \$1500. (Formerly \$1500 in HCA)			\$440.89	\$0.00	\$1,059.11	
12.1c	Subcommittee Working Groups		-\$500.00	-\$500.00	Near-monthly groups that work on short-term tasks that have come up during the year. Cost: \$10/person*5 people*10 meetings = \$500			\$284.30	\$0.00	\$215.70	
Outreach/Community Engagement											
12.2a	Town Halls		-\$1,500.00	-\$1,500.00	An opportunity for student leaders to discuss data or recommendations to the broader MIT community and senior administrators. Cost: \$10/person*50 people*3 town halls = \$1500. (Formerly \$1000 from HCA)			\$0.00	\$0.00	\$1,500.00	
12.2b	Seminar Series/ Intergroup Dialogue Relations		-\$2,000.00	-\$2,000.00	Creating an MIT DEI seminar series that will bring diverse STEM speakers to highlight their achievements, discuss their career paths and and the barriers they faced. An additional goal would be to educate the community about implicit biases, stereotypes and stereotype threat. Cost: \$10/person*20 people*10 events = \$2000 (Formerly \$1500 from HCA)			\$502.84	\$0.00	\$1,497.16	
12.2c	Diversity Training Events		-\$2,600.00	-\$2,600.00	DEI will trial-run events to train the community/graduate students/graduate student leaders with respect to diversity, equity and inclusion. Cost: \$10/person*25 people*4 meetings = \$1000. (Formerly \$1000 from HCA)	-\$1,000.00		\$0.00	\$0.00	\$1,000.00	
12.2d	Conference Travel		-\$1,900.00	-\$1,900.00	DEI will fund registration, travel and lodging for 2 students each to go to 3 national DEI conferences. Cost per conference: \$500/flight*2 people +\$200/hotel night*2 nights + \$300 registration* 2 people.	-\$6,000.00		\$695.20	\$0.00	\$5,304.80	
12.2e	DEI Fellows Program	\$20,000.00	-\$22,500.00	-\$2,500.00	Funds for training DEI representatives and organizing meetings. Income \$20,000 (\$10,000 MHH Innovation Grant, \$2,500 CRD grant, \$5,000 ICEO, \$2,500 OGE)						
GWAMIT											
12.3	GWAMIT Subcommittee Programming	\$10,000.00	-\$12,000.00	-\$2,000.00	ODGE Funding (Formerly \$2000 from ARC)			\$4,108.78	\$0.00	-\$2,108.78	
Subtotal		\$30,000.00	-\$46,000.00	-\$16,000.00				\$6,532.01	\$0.00	\$9,467.99	

Increased from Prev.
Decreased from Prev.
Deleted from Prev.
New line item since Prev.