

Graduate Student Council Budget
Proposed to Council: 5/6/2020
Fiscal Year 2021 (07/01/2020 – 06/30/2021)

Inflows		FY21			Comments FY21	Prev GSC Net
		Income	Expenditure	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	\$481,100.00
R2	Grad Rat Royalty Shares	\$16,760.00		\$16,760.00	Cut in half from last year's projections (will ask for more updated numbers)	\$33,519.00
R3	Grad Rat Volume Rebate	\$8,438.00		\$8,438.00	Cut in half from last year's projections (will ask for more updated numbers)	\$16,875.00
R4	Stabilization Fund Dividend				Stabilization Fund Removed	\$1,200.00
R4	Orientation fund from DSL	\$50,000.00		\$50,000.00	Money provided for Orientation	\$50,000.00
R5	Stabilization Fund				No longer required by bylaws	\$0.00
Restricted Revenue						
R6	GSC/PKG Joint Public Service Fund	\$25,400.00	-\$25,400.00	\$0.00		\$0.00
R7	Costco Rewards					\$0.00
R7	LEF/ARCADE	\$175,000.00	-\$175,000.00	\$0.00		\$0.00
R8	Support from Alumni Association	\$1,200.00	-\$1,200.00	\$0.00		\$0.00
R9	Ski Trip Ticket Sales	\$126,000.00	-\$126,000.00	\$0.00		\$0.00
R10	Grad Gala Ticket Sales	\$24,000.00	-\$24,000.00	\$0.00		\$0.00
R11	Grad Rat Funding	\$8,000.00	-\$8,000.00	\$0.00		\$0.00
R12	GWAMIT Funding	\$10,000.00	-\$10,000.00	\$0.00		\$0.00
R13	Orientation City Tour Ticket Sales					\$0.00
R13	Institute Funding for Orientation	\$9,000.00	-\$9,000.00	\$0.00		\$0.00
R14	Orientation Sponsorship	\$2,500.00	-\$2,500.00	\$0.00		\$0.00
R15	Ivy+ Summit Attendance Fees	\$15,000.00	-\$15,000.00	\$0.00	Each of the 10 attending schools pays \$1500	\$0.00
R16	Outdoor and Adventure Events Tickets	\$8,175.00	-\$8,175.00	\$0.00		\$0.00
R17	Paint Night Ticket Sales	\$2,720.00	-\$2,720.00	\$0.00		\$0.00
R18	Orientation Outdoor Trip Ticket Sales					\$0.00
R18	Conference Grants Money from DSL	\$13,500.00	-\$13,500.00	\$0.00		\$0.00
R19	NAGPS Leadership Conference Ticket Sales				We are not hosting this year	\$0.00
Sum		\$1,051,793.00	-\$420,495.00	\$631,298.00		\$657,694.00

Outflows		FY20			Comments	Prev GSC Net
		Income	Expenditure	GSC Net		
1	Executive Committee	\$0.00	-\$44,740.00	-\$44,740.00		-\$45,050.00
2	Nominations Board	\$0.00	-\$1,130.00	-\$1,130.00		-\$1,510.00
3	Funding Board	\$25,400.00	-\$328,850.00	-\$303,450.00		-\$308,500.00
4	Publicity and Publication Board	\$0.00	-\$16,538.00	-\$16,538.00		-\$16,100.00
5	Association of Student Activities	\$175,000.00	-\$179,500.00	-\$4,500.00		-\$4,500.00
6	Activities Committee	\$172,485.00	-\$264,195.00	-\$81,700.00		-\$90,200.00
7	Committee on Academics, Research, and Careers	\$21,300.00	-\$108,150.00	-\$86,850.00		-\$86,830.00
8	Committee on Housing and Community Affairs	\$0.00	-\$20,675.00	-\$20,675.00		-\$18,930.00
9	Orientation Committee	\$11,500.00	-\$50,895.00	-\$39,395.00		-\$37,657.07
10	Muddy Charles Pub Board	\$0.00	\$0.00	\$0.00		\$0.00
11	External Affairs Board	\$15,000.00	-\$39,600.00	-\$24,600.00		-\$27,200.00
12	Committee on Diversity, Equity, and Inclusion	\$30,000.00	-\$48,450.00	-\$18,450.00		-\$16,000.00
43	Stabilization Fund				No Longer Required by bylaws	0
Sum		\$450,695.00	-\$1,092,723.00	-\$642,028.00		-\$652,477.07

Beginning of Year Reserve	\$229,766.36
Beginning of Year Stabilization Fund	\$75,868.26
Cash Inflows + General Rollover	\$631,298.00
Stabilization Fund Inflow	\$0.00
Cash Outflows	-\$642,028.00
Stabilization Fund Outflow	\$0.00
Net Balance	-\$10,730.00
End of Year Reserve	\$219,036.36
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	FY21			Comments	FY20
		Income	Expenditure	GSC Net		GSC Net
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	-\$7,000.00
1.1b	Executive Committee Meetings		-\$1,800.00	-\$1,800.00	15 people x \$10 x 12 months	-\$1,800.00
1.1c	Officer Meetings		-\$2,700.00	-\$2,700.00	~(12 months*4 meetings*4 people)*\$13+(1 month*4 meetings*4 people)*\$13 for transition	-\$2,200.00
1.1d	Task Forces & Advisor to the Officer Meetings		-\$500.00	-\$500.00	\$70/month for pizza assuming we can meet in person. Budgeting more bc task forces more likely to be needed this year given global crises	-\$500.00
Events						
1.2a	Holiday Reception		-\$1,500.00	-\$1,500.00	Overspent last year by ~\$500. Might need to be stricter on alcohol consumption.	-\$1,500.00
1.2b	Leadership BBQ		-\$1,500.00	-\$1,500.00	Normally at end of school year. Should happen for my year... mid to late May. Invite student group leaders new Excomm, all student group leaders, UA...	-\$1,500.00
1.2c	Alumni BBQ		-\$1,500.00	-\$1,500.00	\$500 sailing pavilion venue, \$400 bartenders, \$15 food and drink per person x 40 people	-\$1,500.00
Leadership Transition						
1.3a	Executive Committee Retreat		-\$5,500.00	-\$5,500.00	For incoming Excomm FY21. This budget has generally been correct	-\$5,500.00
1.3b	Executive Committee Transition Luncheon		-\$1,000.00	-\$1,000.00	For incoming Excomm FY21. Would also be happening in Spring after election. This is for staff to meet the new Excomm people.	-\$1,000.00
Materials & Fixed Costs						
1.4a	Office Supplies		-\$700.00	-\$700.00	Miscellaneous office supplies. Lauren made sure these #'s are accurate...	-\$700.00
1.4b	Photocopier		-\$2,000.00	-\$2,000.00	IS&T. Lauren made sure these #'s are accurate...	-\$2,000.00
1.4c	Computers & Subscriptions		-\$790.00	-\$790.00	\$790 for Knack (funding database). Lauren made sure these #'s are accurate...	-\$800.00
1.4d	Network		-\$1,000.00	-\$1,000.00	IS&T. Lauren made sure these #'s are accurate...	-\$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. Lauren made sure these #'s are accurate...	-\$750.00
Miscellaneous						
1.5a	Recruiting and Engagement		-\$1,500.00	-\$1,500.00	\$500 for lunch meetings with candidates as needed; Leadership Social - \$1000. Money to meet with people who are interested in our positions. Budgeting less than last year bc Madeleine has been able to recruit people for things for \$0.	-\$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	-\$2,000.00
1.6a	Executive Committee Discretionary		-\$8,500.00	-\$8,500.00	Budgeting \$200 less than last year to help make up items where funding was added to above. Easy to cut if needing funding for something else. Excomm majority vote needed to use this fund. Example: free tickets to Grad Gala. In 2019-20 started doing Excomm socials, can use discretionary funds for that.	-\$8,500.00
1.6b	Officers' Discretionary		-\$2,000.00	-\$2,000.00	Easy thing for officers to do really quick	-\$2,000.00
1.7	Capital Equipment		-\$2,500.00	-\$2,500.00	AC/fan repair, storage options, water tap, general repairs. Used on GSC office. We need it. Mostly Lauren will spend it.	-\$2,500.00
Subtotal		\$0.00	-\$44,740.00	-\$44,740.00		-\$45,050.00

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

Nominations Board

#	Line Item Name	FY21			FY20
		Income	Expenditure	GSC Net	GSC Net
2.1	Nomination Board Meetings	\$0.00	-\$200.00	-\$200.00	Food and beverages (6 people, 3 meetings per year, \$10 per person) -\$200.00
2.2a	Institute Committee Representative Orientation	\$0.00	-\$400.00	-\$400.00	Orientation for all the chosen Insitute Committee Reps. (~40 people, \$10/person) -\$400.00
2.2b	Institute Committee Representative Meetings	\$0.00	-\$380.00	-\$380.00	Once yearly meeting with HCA-related reps (24 people): \$240; Once yearly meeting with ARC-related reps (8 people): \$80; Once yearly meeting with AC-related reps (6 people-once a year): \$60 -\$760.00
2.3	Appreciation	\$0.00	-\$150.00	-\$150.00	TechCash cards for the three Council reps on Board (3x\$50 gift cards) -\$150.00
Subtotal		\$0.00	-\$1,130.00	-\$1,130.00	-\$1,510.00

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

Funding Board

#	Line Item Name	FY21			Comments FY21 and Breakdown	FY20
		Income	Expenditure	GSC Net		GSC Net
Board Operations						
3.1a	Funding Board Meetings		-\$300.00	-\$300.00	Food for deciding funding allocations for student groups. Breakdown i) normal cycle: 6 attendees, \$10/person, 4 meetings, ii) appeals: 3 people, \$10/person, 2 meetings (last year were all handled over email)	-\$400.00
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
3.1c	Appreciation		-\$150.00	-\$150.00	TechCash cards for Council rep, ASA Grad At-Large Member on Board, and Travel Grant Chair (3x\$50 gift cards)	-\$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 keeping allocations at current level, resulting in slight overallocation.	-\$245,000.00
3.3	Orientation Dorm Event Fund		-\$14,000.00	-\$14,000.00		-\$14,000.00
3.4	GSC/PKG Joint Fund	\$25,400.00	-\$25,400.00	\$0.00		\$0.00
3.5	Public Service Fellowships		-\$7,000.00	-\$7,000.00	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.	-\$7,000.00
3.6	Sustainability Grant		-\$7,000.00	-\$7,000.00	Grant for groups for sustainable products & education	-\$7,000.00
3.7	Council Representatives' Funding		-\$10,000.00	-\$10,000.00	Allocations: \$150/rep/period. Potentially up to \$250/rep/period. Also, collaboration doubles the \$150/rep/period baseline. ~55 reps. 2 periods per year. Can be further decreased due to low utilization	-\$11,000.00
3.8	Athletics and Performance Grant		-\$13,000.00	-\$13,000.00	ants per cycle. Funds people participating in compe	-\$13,000.00
3.9	Initiatives Fund		-\$6,000.00	-\$6,000.00	Provides flexibility for new projects. For larger initiatives, can just initiate a motion to add to budget during a GCM. Portion honoring commitment to book exchange	-\$10,000.00
Subtotal		\$25,400.00	-\$328,850.00	-\$303,450.00		-\$308,500.00

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

Publicity and Publications Board

#	Line Item Name	FY21			FY20
		Income	Expenditure	GSC Net	GSC Net
4.1	Publications and Publicity Meetings		-\$384.00	-\$384.00	-\$400.00
4.2	Employee Salary and Support		-\$10,474.00	-\$10,474.00	-\$10,000.00
4.3	Photography Stipends		-\$1,000.00	-\$1,000.00	-\$1,000.00
4.4	Marketing for GSC and Committee Events and Orientation		-\$3,000.00	-\$3,000.00	-\$3,000.00
4.5	Graphic Design and Licensing		-\$1,680.00	-\$1,680.00	-\$1,700.00
Subtotal		\$0.00	-\$16,538.00	-\$16,538.00	-\$16,100.00

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

Association of Student Activities

#	Line Item Name	FY21			Comments F21 and Breakdown	FY20
		Income	Expenditure	GSC Net		GSC Net
Meetings						
5.1a	ASA General Body Meetings		\$0.00	\$0.00	ASA said they can fund their GBM food from other sources	\$0.00
5.1b	ASA Committee Meetings		\$0.00	\$0.00	Exec Meetings	\$0.00
Resources and Funding for Student Groups						
5.2	ASA Database/Website		-\$1,000.00	-\$1,000.00		-\$1,000.00
5.3	Activities Midway (Fair)		-\$3,500.00	-\$3,500.00		-\$3,500.00
5.4a	LEF	\$100,000.00	-\$100,000.00	\$0.00	Available to UG and G students	\$0.00
5.4b	ARCADE	\$75,000.00	-\$75,000.00	\$0.00	Available to UG and G students	\$0.00
Subtotal		\$175,000.00	-\$179,500.00	-\$4,500.00		-\$4,500.00

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

Activities Committee

#	Line Item Name	FY21			FY20	
		Income	Expenditure	GSC Net	GSC Net	
Meetings						
6.1a	Activities Committee Meetings		-\$1,000.00	-\$1,000.00	10 meetings, 10 people each, \$10/person	-\$1,000.00
6.1b	Activities Sub-Committee Meetings		-\$600.00	-\$600.00	Grad Gala and Ski Trip, bonding between team members	-\$600.00
Events						
6.2	Acoustic BBQ		-\$9,000.00	-\$9,000.00	Annual event with live music	-\$9,000.00
6.3	Arts & Cultural Events	\$2,400.00	-\$10,400.00	-\$8,000.00	Battle of Bands (\$4600 net: \$850 LMC, \$1200 food, \$125 drinks, \$125 license, \$800 band compensation, \$500 muddly, \$4*200 alcohol tickets), Concerts/Theatre/Comedy (\$1400 net each: \$100x20 tickets, \$30x20 revenue) -- Gallery Tours and Art Showcase removed for show type events, Two Art Tours (\$500 net each; \$650 booking, \$5*30 ticket sales), Two History Tours (\$750 net: \$900 booking, \$5x30 ticket sales), Art Student Showcase (\$1300 cost: Mostly for food, flexibility for bookings)	-\$13,000.00
6.4	Outdoor and Adventure Events	\$8,175.00	-\$18,675.00	-\$10,500.00	Six Flags (\$1250 net: \$3000 costs, \$35 x 50 ticket sales), Tree Top (\$1425 net: \$3000 costs and \$35 x 45 ticket sales), Archery Games (\$1100 net: \$1400 costs and \$10 x 30 ticket sales), Brewery Tour (\$1050 net: \$1500 booking and food, \$15 x 30 ticket sales), Bruins Game (\$1300 net: \$2700 cost, \$35 x 40 ticket sales), Celtics Game (\$1300 net: \$2700 cost, \$35 x 40 ticket sales), Red Sox Game (\$1325 net: \$2125 cost, \$20 x 40 ticket sales), Boda Borg (\$800 net: \$1100 costs and \$10 x 30 ticket sales), Axe Throwing (\$950 net: \$1150 costs, \$10 x 20 ticket sales) -- Removed Whale Watching and Apple Picking because of COVID 19 concerns. Money from Coffee Hour removal and Arts scale-down: 9 events total, easy to aim for ~1 per month, can go up to ~2 per month if needed.	-\$3,200.00
6.5	Subsidized Dining	\$1,200.00	-\$19,300.00	-\$18,100.00	Mostly Taste Of events, some flexibility for other events; Slight increase from arts scale-down because food always runs out (About +2 trays of food per taste of); Income from GradRat (\$1200);	-\$16,350.00
6.6	Grad Gala	\$24,000.00	-\$56,500.00	-\$32,500.00	Well attended, long standing event. Funding situation unchanged	-\$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
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	-\$2,000.00
6.9	Grad Rat	\$8,000.00	-\$8,000.00	\$0.00	Sponsorship for events from GradRat marketing budget	-\$8,500.00
6.10	Coffee Hour				Monthly coffee hour: 8*\$500 + \$50 for supplies = \$4050	-\$4,050.00
Subtotal		\$172,495.00	-\$254,195.00	-\$81,700.00		-\$90,200.00

Increased from FY20
Decreased from FY20
Deleted from FY20
New line item since FY20

Committee on Academics, Research, and Careers

		FY21			FY20	
#	Line Item Name	Income	Expenditure	GSC Net	Comments and Breakdown	GSC Net
Meetings						
7.1a	ARC Committee Meetings	\$0.00	-\$960.00	-\$960.00	Includes subcommittee meetings (\$10/person*8 people *12 meetings = 960); Overspent in the previous year	-\$960.00
7.1b	ARC Subcommittee Meetings	\$0.00	-\$2,760.00	-\$2,760.00	Combined all subcommittee meetings into one line item. VISTA: 12 events with 20 participants per event. \$6.50 per person for food and drinks = \$1560. <i>Monthly dinner during the board meeting to attract and enable new visiting students' to meet the VISTA community.</i> Advising subcommittee board meetings: \$10 per person for food and drinks * 5 people * 12 meetings = \$600. Alumni Relations Subcommittee: \$10 per person for food and drinks * 5 people * 12 meetings = \$600. <i>Monthly dinner during board meeting to recruit and maintain a team of students interested in helping with alumni-grad student engagement.</i>	-\$2,340.00
Professional Development Programming						
7.2a	Professional Development	\$0.00	-\$7,400.00	-\$7,400.00	Panels/speaker series ~\$3k (\$10/person/event * 100 people * 3 events), Alumni Leadership Conference ~\$1000, Roads to Academia (4 speakers) ~\$2.5k (previously requested amount), Professional Development outreach ~\$1400	-\$7,400.00
7.2b	Advising Initiative	\$0.00	-\$1,110.00	-\$1,110.00	Panels on advising issues: \$10/person/event*40 people * 2 events = \$800. Incentive for survey participation ~\$310.	-\$1,110.00
7.2c	Networking Events	\$0.00	-\$2,600.00	-\$2,600.00	Large networking events with professors, professionals and entrepreneurs (\$1300 for two events)	-\$2,600.00
7.2d	Thesis Lounge	\$0.00	-\$4,000.00	-\$4,000.00	3 event during FY21, covers food for \$15/person (breakfast + lunch) for 100 (May) + 75 (August) + 75 (January) people (spread over a week)	-\$4,000.00
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.	-\$52,000.00
7.3b	Professional Development Exploration Grant	\$0.00	-\$4,000.00	-\$4,000.00	Workshops/opportunities outside of research area, capped at \$200	-\$4,000.00
7.3c	MIT Institute Awards	\$0.00	-\$750.00	-\$750.00	Do not change, for institute awards	-\$750.00
VISTA Subcommittee						
7.4	VISTA Events + Merchandise	\$0.00	-\$5,870.00	-\$5,870.00	Sports Day (\$1050) + Seasonal Events (\$3050) + Dance Classes (\$160) + Extra Events (\$1010) + Pens & stickers (\$500)	-\$5,870
Alumni Relations Subcommittee						
7.5a	Alumni-On-Tap	\$0.00	-\$1,400.00	-\$1,400.00	\$140 /per event * 10 events/year = \$ 1400 10 event/year	-\$1,400
7.5b	Alumni Talks and Panels	\$0.00	-\$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 Once per week (virtually) - 2/3 per month	-\$2,400
7.5c	Special Projects	\$0.00	-\$1,600.00	-\$1,600.00	Any projects that promote alumni-student engagements.	-\$2,000
7.5d	FAIL! Event	\$6,000.00	-\$6,000.00	\$0.00	FAIL! event organization! External donor contribution - OGE Grad Student Life Grant - Will carry over to this year's budget	
7.5e	GSC Alumni Networking	\$1,800.00	-\$1,800.00	\$0.00	GSC Networking (\$2000), which attracts over 250 people. The additional funding is from the Alumni Association.	
Subtotal		\$21,300.00	-\$108,150.00	-\$86,850.00		-\$86,830.00

Increased from FY20
Decreased from FY20
New line item since FY20

Committee on Housing and Community Affairs

#	Line Item Name	FY21			Comments FY20 and Breakdown	FY20
		Income	Expenditure	GSC Net		GSC Net
Meetings & Subcommittee Programming						
8.1a	HCA Committee Meetings		-\$1,500.00	-\$1,500.00	10 meetings x 15 people average x \$10/head	-\$1,800.00
8.1b	Family Subcommittee		-\$500.00	-\$500.00	Can be used for activities/meetings of the family subcommittee	-\$500.00
8.1c	Off-Campus Subcommittee Meetings		-\$400.00	-\$400.00	10 meetings, 5 people per meeting, \$8 per person	-\$400.00
8.1d	Sustainability Subcommittee		-\$1,400.00	-\$1,400.00	~\$1400 meetings (24 meet x 10 pers/meet x ~\$6/pers)	-\$1,400.00
8.1e	Transportation Subcommittee		-\$300.00	-\$300.00	Pizza for 1 bike safety info events, 1 x pizza for 40+ at \$6/head	-\$500.00
8.1f	iRefs Monthly Meetings		-\$545.00	-\$545.00	Based on FY2017, ~\$45/meeting; average ~6 people in attendance; ~\$7/person + \$5 round up	-\$545.00
8.1g	Wellness Subcommittee Meetings		-\$500.00	-\$500.00	10 meetings/year * 7 people ~\$7/person	-\$280.00
Sustainability						
8.2	Subcommittee Programming		-\$3,000.00	-\$3,000.00		-\$2,000.00
GRT Committee						
8.3	GRT Committee		\$0.00	\$0.00	Funded through DSL	\$0.00
Off-Campus Housing (OCH)						
8.3	Events		-\$7,000.00	-\$7,000.00	Low-size events (\$2750), Mid-size events (\$2250), High-size events (\$2000)	-\$5,700.00
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
Policy Initiatives						
8.5a	Advocacy Subcommittee		-\$1,280.00	-\$1,280.00	\$10*8 people*12 meetings of subcommittee (ex: Stipend Working Group); two medium-sized mixers (\$6*25 people*2 events)	-\$800.00
8.5b	Surveys and Data Analysis	\$0.00	-\$500.00	-\$500.00	Survey participation incentives	-\$500.00
Student Resources						
8.6	CostCo Membership Cards					\$0.00
iREFS Program						
8.6	Monthly Meetings				Based on FY2017, ~\$45/meeting; average ~6 people in attendance; ~\$7/person + \$5 round up	-\$545.00
8.6	Group Retreat/Outing				Group retreat / outing (\$260), Refresher training / workshops (\$390), Tech Cash Card (\$600), Coffee meetings (\$106)	-\$1,256.00
Wellness Subcommittee						
8.7a	Monthly Meetings				6 meetings during second half of year * 8 people * \$7/person	-\$280.00
8.7a	Wellness Activities		-\$750.00	-\$750.00	Initial funds for Wellness Activities, hope to augment with funds from other sources (Mind+Hand+Heart etc.)	-\$750.00
8.7b	REFs Resource Pool		-\$1,500.00	-\$1,500.00	Funds to allow departments/dorms to start/pilot iREFs program; support iREFs	-\$1,000.00
Subtotal		\$0.00	-\$20,675.00	-\$20,675.00		-\$18,930.00

Increased from FY20
Decreased from FY20
Deleted from FY20
New line item since FY20

Orientation Committee

#	Line Item Name	FY21			Comments FY21	FY20
		Income	Expenditure	GSC Net		GSC Net
Orientation Committee Meetings						
9.1	Orientation Committee Meetings		-\$1,000.00	-\$1,000.00	Event Coordination Meetings	-\$1,200.00
Informational Events						
9.2a	101 Series	\$1,500.00	-\$3,000.00	-\$1,500.00	Replace series of 101 events from last year. 3 events at \$1000 each, ~200 people at \$5/person for food and drinks. Income from partner organizations like E&I, Libraries, etc	-\$1,000.00
9.2b	Welcome Picnic	\$6,000.00	-\$20,000.00	-\$14,000.00	Income from OGE, 1000 people at \$20/person	-\$16,000.00
9.2c	Graduate Activities and Resource Fair	\$1,500.00	-\$2,500.00	-\$1,000.00	Income from OGE	-\$1,000.00
Open Orientation Events						
9.3a	GSC Welcome Banquet		-\$4,500.00	-\$4,500.00	225 people at ~\$20/person	-\$8,000.00
9.3b	Cultural Mixer		-\$1,500.00	-\$1,500.00	Collaboration with VISTA, 150 people at \$10/person	-\$1,500.00
9.3c	People of Color Welcome		-\$1,000.00	-\$1,000.00		-\$1,000.00
9.3d	Early Welcome Events		-\$600.00	-\$600.00	Events for people on campus in early August, either 2 events at 30 each or 1 at 60 people, \$10/person	-\$600.00
9.3e	Pride Welcome		-\$600.00	-\$600.00		-\$600.00
9.3f	A Walk Around Cambridge		-\$800.00	-\$800.00	100 people, \$8/person	-\$600.00
9.3g	Spouses & Partners Events		-\$1,000.00	-\$1,000.00		-\$1,000.00
9.3h	Family Events		-\$1,600.00	-\$1,600.00		-\$1,600.00
9.3i	Welcome Event for Women (GWAMIT)		-\$3,500.00	-\$3,500.00		-\$3,500.00
9.3j	Scavenger Hunt		-\$1,500.00	-\$1,500.00	Prizes \$200, Goosechase License \$350, Snacks \$950, ~400 people	
9.3k	Outdoor Beach Trip		-\$600.00	-\$600.00	Coffee and donuts, 150 people at \$4/person	
9.3l	Outdoor Local Hiking Trip		-\$600.00	-\$600.00	Water and snacks, 150 people at \$4/person	
9.3m	Boston Harbor Islands Tour		-\$195.00	-\$195.00	Potentially early event, Snacks, 30 people, \$6.50/person	
9.3n	IAP Welcome Events		-\$600.00	-\$600.00	Events for people arriving on campus during IAP, either 2 events at 30 each or 1 at 60 people, \$10/person	
Ticketed Orientation Events						
9.4a	Boston City Tour				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
9.4b	Outdoor Trip				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
Miscellaneous						
9.4	Volunteer Appreciation		-\$700.00	-\$700.00		-\$700.00
9.5	Facilities and Police		-\$1,100.00	-\$1,100.00		-\$1,100.00
9.6	Gifts for Incoming Students	\$2,500.00	-\$4,000.00	-\$1,500.00	Partly sponsored by FCU, OGE	-\$1,500.00
9.7	Software		-\$500.00	-\$500.00	Software for virtualization (zoom webinars, games, etc)	
Subtotal		\$11,500.00	-\$50,895.00	-\$39,395.00		-\$42,900.00

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

Muddy Charles Pub Board

#	Line Item Name	FY21			Comments FY21	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.

11 - EAB
External

#	Line Item Name	Income	Expenditure	GSC Net
Meetings				
11.1a	EAB Meetings		-\$1,500.00	-\$1,500.00
11.1b	Subcommittee Meetings		-\$2,000.00	-\$2,000.00
Travel				
11.2a	Ivy+ Summit	\$15,000.00	-\$15,000.00	\$0.00
11.2b	NAGPS Leadership Conference		-\$5,400.00	-\$5,400.00
11.2c	NAGPS Legislative Action Days		-\$7,500.00	-\$7,500.00
11.2d	Advocacy Trips		-\$4,200.00	-\$4,200.00

Events

11.3a	Subcommittee Activities		-\$4,000.00	-\$4,000.00
	NAGPS Northeast Regional Conference			

Subtotal	\$15,000.00	-\$39,600.00	-\$24,600.00
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Affairs Board

FY21	FY20
Comments FY21 and Breakdown	GSC Net
(12 months x \$10/person x 12 people = \$1440 => keep @ \$1500). Supports one Board Meeting per month	-\$1,500.00
(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
MIT is hosting the Ivy+ Summit this year, but we receive \$1500 from each of the 10 attending school (including ourselves), which we expect will cover all costs. This includes all meals/beverages for two days for ~50 participants, room reservations, and hotel block subsidies.	-\$1,800.00
Hotels + flights +(4 participants x 3 days x \$20 travel/food). Costs adjusted based on locations of conferences and expected flight/hotel costs. We'd planned to host last year, so our travel expenditure decreased but our events expenditure increased. This reverts us back to the amount previously budgeted for years where we did not host	-\$4,300.00
(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
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: \$25 food/travel x 6 participants x 2 visits. More people have been participating in state-house visits and we would like to cover costs	-\$4,200.00

11 - EAB

<p>(\$1000 events + \$1000 State and Local + \$900 Federal Affairs + \$500 Public Outreach + \$600 Advocacy 101). Removed CCTV membership, added funds for Grad Caucus Launch, Election Programming</p> <p>Includes election programming for state and local (normally folded into events, this time as a separate line item), grad caucus launch for federal affairs, SHIP for public outreach, one big event (probably 3MT) by the events subcommittee, and advocacy 101 programming.</p>	<p>-\$3,100.00</p>
<p>No longer hosting, associated costs have been reverted to 11.2b</p>	<p>-\$2,800.00</p>
<p></p>	<p>-\$27,200.00</p>

<p>Increased from FY20</p>
<p>Decreased from FY20</p>
<p>Deleted from FY20</p>
<p>New line item since FY20</p>

Diversity, Equity, and Inclusion

#	Line Item Name	FY21			Comments FY21 and Breakdown	FY20
		Income	Expenditure	GSC Net		GSC Net
Meetings						
12.1a	Conduit Assemblies		-\$1,950.00	-\$1,950.00	Quarterly (no summer); We gather the conduits for report-backs, updates from GSC and DEI, and we review and explore new/ongoing initiatives. Cost: \$10/person*65 people*3 assemblies	-\$1,500.00
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	-\$1,500.00
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	-\$500.00
Outreach/Community Engagement						
12.2a	Seminar Series/Town Halls		-\$4,000.00	-\$4,000.00	Town halls used to discuss current climate, data, and recommendations for the graduate MIT community. Seminar series used to address DEI issues (implicit bias, stereotype threat, navigating STEM careers, support for underrepresented students). Cost: \$10/person*50 people*4 town halls, \$10/person* 20 people * 10 events	-\$1,500.00
12.2b	Seminar Series/ Intergroup Dialogue Relations				Seminar series used to address DEI issues (implicit bias, stereotype threat, navigating STEM careers, support for underrepresented students). Cost: \$10/person*20 people*10 events	-\$2,000.00
12.2b	Diversity Training Events		-\$2,000.00	-\$2,000.00	Events to train the community, graduate students, and student leaders with respect to DEI. Cost: \$10/person*25 people*8 meetings	-\$1,000.00
12.2d	Conference Travel				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
12.2c	DEI Community Fund		-\$1,600.00	-\$1,600.00	FY20 had \$600, spent \$150 and made another grant. Increase grant cap to \$200 this year: https://gsc.mit.edu/dci-community-fund/	
12.2d	DEI Event Coordinator		-\$2,400.00	-\$2,400.00	Coordinate logistics for town halls, seminar series, help identify speakers, publicity, website. \$15/hr, 20hr/month, 8 months	
12.2e	DEI Fellows Program	\$20,000.00	-\$22,500.00	-\$2,500.00	Funding from a variety of sources: \$22,500 (\$10,000 MHH Innovation Grant, \$2,500 CRD grant, \$5,000 ICEO, \$2,500 OGE) plus \$2,500 committed by GSC DEI	\$0.00
GWAMIT						
12.3	GWAMIT Subcommittee Programming	\$10,000.00	-\$12,000.00	-\$2,000.00	OGE Funding	-\$2,000.00
Subtotal		\$30,000.00	-\$48,450.00	-\$18,450.00		-\$16,000.00

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