### Graduate Student Council Budget

**Proposed to Council: 5/5/2021**

**Fiscal Year 2022 (07/01/2021 – 06/30/2022)**

<table>
<thead>
<tr>
<th>Unrestricted Revenue</th>
<th>FY22</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>R1</strong> Withdrawal from Reserves</td>
<td>$173,070.00</td>
<td>$0.00</td>
<td>$173,070.00</td>
</tr>
<tr>
<td><strong>R2</strong> Division of Student Life</td>
<td>$481,100.00</td>
<td>$0.00</td>
<td>$481,100.00</td>
</tr>
<tr>
<td><strong>R3</strong> Grad Rat Royalty Shares</td>
<td>$33,519.00</td>
<td>$0.00</td>
<td>$33,519.00</td>
</tr>
<tr>
<td><strong>R4</strong> Grad Rat Volume Rebate</td>
<td>$16,875.00</td>
<td>$0.00</td>
<td>$16,875.00</td>
</tr>
<tr>
<td><strong>R5</strong> Orientation fund from DSL</td>
<td>$50,000.00</td>
<td>$0.00</td>
<td>$50,000.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Restricted Revenue</th>
<th>FY22</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>R6</strong> GSC/PKG Joint Public Service Fund (3.4)</td>
<td>$25,400.00</td>
<td>-$25,400.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R7</strong> LEF/ARCADE (5.4a, 5.4b)</td>
<td>$175,000.00</td>
<td>-$175,000.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R8</strong> Art and Cultural Events Tickets (6.3)</td>
<td>$2,400.00</td>
<td>-$2,400.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R9</strong> Outdoor and Adventure Events Tickets (6.4)</td>
<td>$8,175.00</td>
<td>-$8,175.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R10</strong> Grad Rat Funding (6.5, 6.9)</td>
<td>$8,600.00</td>
<td>-$8,600.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R11</strong> Grad Gala Ticket Sales (6.6)</td>
<td>$126,000.00</td>
<td>-$126,000.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R12</strong> Ski Trip Ticket Sales (6.7)</td>
<td>$2,720.00</td>
<td>-$2,720.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R13</strong> Conference Grants Support from DSL (7.3a)</td>
<td>$13,500.00</td>
<td>-$13,500.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R14</strong> Alumni Association Support for Alumni Networking (7.5e)</td>
<td>$1,800.00</td>
<td>-$1,800.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R15</strong> Institute Funding for Orientation (9.2a, 9.2b, 9.2c)</td>
<td>$9,000.00</td>
<td>-$9,000.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R16</strong> Orientation Sponsorship (9.6)</td>
<td>$2,500.00</td>
<td>-$2,500.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>R17</strong> GWAMIT Funding (12.3)</td>
<td>$10,000.00</td>
<td>-$10,000.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Carryover from Previous Budget**

| **R19** Executive Committee Retreat FY21 (1.3c) | $5,500.00 | -$5,500.00 | $0.00 |
| **R20** Archivist (1.8) | $9,000.00 | -$9,000.00 | $0.00 |
| **R21** FAIL! Event (7.5d) | $6,000.00 | -$6,000.00 | $0.00 |

**Committee Expenditure**

| **R1** Executive Committee | $14,000.00 | -$61,840.00 | -$47,140.00 |
| **R2** Nominations Board | $0.00 | -$2,190.00 | -$2,190.00 |
| **R3** Funding Board | $25,400.00 | -$382,630.00 | -$357,230.00 |
| **R4** Publicity and Publication Board | $0.00 | -$16,874.00 | -$16,874.00 |
| **R5** Association of Student Activities | $175,000.00 | -$179,500.00 | -$4,500.00 |
| **R6** Activities Committee | $171,895.00 | -$253,345.00 | -$72,650.00 |
| **R7** Committee on Academics, Research, and Careers | $21,300.00 | -$108,750.00 | -$87,450.00 |
| **R8** Committee on Housing and Community Affairs | $0.00 | -$31,150.00 | -$16,150.00 |
| **R9** Orientation Committee | $11,500.00 | -$70,295.00 | -$58,795.00 |
| **R10** Muddy Charles Pub Board | $0.00 | $0.00 | $0.00 |
| **R11** External Affairs Board | $0.00 | -$54,035.00 | -$16,150.00 |
| **R12** Committee on Diversity, Equity, and Inclusion | $10,000.00 | -$38,750.00 | -$28,750.00 |

**Sum**

$1,184,159.00 | -$1,184,159.00 | $0.00
## Executive Committee

### FY22

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>FY22 Comments</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1a</td>
<td>General Council Meetings</td>
<td>$0.00</td>
<td>-$5,670.00</td>
<td>-$5,670.00</td>
<td>(55 people x $10 + $80 for tables) x 9 months</td>
<td>-$3,780.00</td>
<td>-$7,000.00</td>
</tr>
<tr>
<td>1.1b</td>
<td>Executive Committee Meetings</td>
<td>$0.00</td>
<td>-$2,700.00</td>
<td>-$2,700.00</td>
<td>15 people x $15 x 12 months</td>
<td>-$1,800.00</td>
<td>-$1,800.00</td>
</tr>
<tr>
<td>1.1c</td>
<td>Officer Meetings</td>
<td>$0.00</td>
<td>-$3,120.00</td>
<td>-$3,120.00</td>
<td>4 people x $15 x 4 meetings x 12 months + 4 people x $15 x 4 meetings for transition</td>
<td>-$2,700.00</td>
<td>-$2,760.00</td>
</tr>
<tr>
<td>1.1d</td>
<td>Task Forces &amp; Advisor to the Officer</td>
<td>$0.00</td>
<td>-$480.00</td>
<td>-$480.00</td>
<td>$40/month for meetings as needed</td>
<td>-$500.00</td>
<td>-$500.00</td>
</tr>
</tbody>
</table>

### Events

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>FY22 Comments</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.2a</td>
<td>Holiday Reception</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td>Normally at end of school year</td>
<td>$0.00</td>
<td>-$1,952.94</td>
</tr>
<tr>
<td>1.2b</td>
<td>Leadership BBQ</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td></td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
</tr>
<tr>
<td>1.2c</td>
<td>Alumni BBQ</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td>$500 sailing pavilion venue, $400 bartenders, $15 food and drink per person x 40 people</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
</tr>
</tbody>
</table>

### Leadership Transition

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>FY22 Comments</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.3a</td>
<td>Executive Committee Retreat</td>
<td>$0.00</td>
<td>-$5,500.00</td>
<td>-$5,500.00</td>
<td>For incoming Excomm FY22</td>
<td>-$5,500.00</td>
<td>-$5,500.00</td>
</tr>
<tr>
<td>1.3b</td>
<td>Executive Committee Transition Luncheon</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td>For incoming Excomm FY22. This is for staff to meet the new Excomm.</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
</tr>
<tr>
<td>1.3c</td>
<td>Executive Committee Retreat FY21</td>
<td>$5,500.00</td>
<td>-$5,500.00</td>
<td>$0.00</td>
<td>Carry over from FY21 for retreat of 2021-22 ExComm</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Materials & Fixed Costs

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>FY22 Comments</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.4a</td>
<td>Office Supplies</td>
<td>$0.00</td>
<td>-$700.00</td>
<td>-$700.00</td>
<td>Miscellaneous office supplies.</td>
<td>-$700.00</td>
<td>-$700.00</td>
</tr>
<tr>
<td>1.4b</td>
<td>Photocopier</td>
<td>$0.00</td>
<td>-$2,000.00</td>
<td>-$2,000.00</td>
<td>IS&amp;T.</td>
<td>-$2,000.00</td>
<td>-$2,000.00</td>
</tr>
<tr>
<td>1.4c</td>
<td>Computers &amp; Subscriptions</td>
<td>$0.00</td>
<td>-$790.00</td>
<td>-$790.00</td>
<td>$790 for Knack (funding database).</td>
<td>-$790.00</td>
<td>-$800.00</td>
</tr>
<tr>
<td>1.4d</td>
<td>Network</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td>IS&amp;T.</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
</tr>
<tr>
<td>1.4e</td>
<td>Beverages</td>
<td>$0.00</td>
<td>-$680.00</td>
<td>-$680.00</td>
<td>Water for the GSC office - $40 x 9 months; Coffee &amp; cream - $80 x 4 quarters.</td>
<td>-$750.00</td>
<td>-$750.00</td>
</tr>
</tbody>
</table>

### Miscellaneous

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>FY22 Comments</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.5a</td>
<td>Recruiting and Engagement</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td>$500 for lunch meetings with candidates as needed; Leadership Social - $1000. Money to meet with people who are interested in leadership positions.</td>
<td>-$1,500.00</td>
<td>-$2,300.00</td>
</tr>
<tr>
<td>1.5b</td>
<td>Appreciation</td>
<td>$0.00</td>
<td>-$2,000.00</td>
<td>-$2,000.00</td>
<td>ExComm jackets = 16 positions * $70/jacket = $1120, Holiday cards = $500, rest for ExComm, and council members.</td>
<td>-$2,000.00</td>
<td>-$2,000.00</td>
</tr>
<tr>
<td>1.6a</td>
<td>Executive Committee Discretionary</td>
<td>$0.00</td>
<td>-$8,500.00</td>
<td>-$8,500.00</td>
<td>Excomm majority vote needed to use this fund.</td>
<td>-$8,500.00</td>
<td>-$8,500.00</td>
</tr>
<tr>
<td>1.6b</td>
<td>Officers’ Discretionary</td>
<td>$0.00</td>
<td>-$2,000.00</td>
<td>-$2,000.00</td>
<td>Easy thing for officers to do really quick</td>
<td>-$2,000.00</td>
<td>-$2,000.00</td>
</tr>
<tr>
<td>1.7</td>
<td>Capital Equipment</td>
<td>$0.00</td>
<td>-$2,500.00</td>
<td>-$2,500.00</td>
<td>AC/fan repair, storage options, water tap, general repairs. Used on GSC office.</td>
<td>-$2,500.00</td>
<td>-$2,500.00</td>
</tr>
<tr>
<td>1.8</td>
<td>Archivist</td>
<td>$9,000.00</td>
<td>-$11,500.00</td>
<td>-$2,500.00</td>
<td>Carry over from FY21. Allocated but not spent. $25/hr * 50 weeks * 2 hr/week for additional work.</td>
<td>-$9,000.00</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Subtotal

|  | $14,500.00 | -$61,640.00  | -$47,140.00 | -$40,020.00 | -$46,062.94 |
## Nominations Board

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>Comments FY22 and Breakdown</th>
<th>FY21 GSC Net</th>
<th>FY20 (Rescope) GSC Net</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Nomination Board Meetings</td>
<td>$0.00</td>
<td>-$540.00</td>
<td>-$540.00</td>
<td>$15 meal reimbursements * 6 members of Nom board * 6 meetings (max projected)</td>
<td>$0.00</td>
<td>-$200.00</td>
</tr>
<tr>
<td>2.2a</td>
<td>Institute Committee Representative Orientation</td>
<td>$0.00</td>
<td>-$500.00</td>
<td>-$500.00</td>
<td>$10 Meal reimbursement * 50 max reps on committees for orientation</td>
<td>$0.00</td>
<td>-$400.00</td>
</tr>
<tr>
<td>2.2b</td>
<td>Institute Committee Representative Meetings</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td>$10 Meal reimbursement * 50 max reps on committees * 2 meetings - projecting to meet twice as a follow-up</td>
<td>$0.00</td>
<td>-$760.00</td>
</tr>
<tr>
<td>2.3</td>
<td>Appreciation</td>
<td>$0.00</td>
<td>-$150.00</td>
<td>-$150.00</td>
<td>TechCash cards for the three Council reps on Board (3x$50 gift cards)</td>
<td>-$150.00</td>
<td>-$150.00</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal</strong></td>
<td><strong>$0.00</strong></td>
<td><strong>-$2,190.00</strong></td>
<td><strong>-$2,190.00</strong></td>
<td></td>
<td><strong>-$150.00</strong></td>
<td><strong>-$1,510.00</strong></td>
</tr>
</tbody>
</table>
## Funding Board

### FY22

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>Comments FY21 and Breakdown</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Board Operations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.1a</td>
<td>Funding Board Meetings</td>
<td>$0.00</td>
<td>-$1,080.00</td>
<td>-$1,080.00</td>
<td>Food for deciding funding allocations for student groups. Breakdown: i) allocation meeting: 6 attendees, $15/person, 4 meetings; ii) appeals meeting: 3 attendees, $15/person, 4 meetings; ii) pre-allocation policy meeting: 12 attendees, $15/person; iv) ad hoc meetings: 6 attendees, $15/person, 4 meetings.</td>
</tr>
<tr>
<td>3.1b</td>
<td>Financial Signatory Orientation</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td>Orientation sessions for student group financial signatories about GSC funding process and support resources (twice per year). ~50 attendees in each info session, $10 per person for food.</td>
</tr>
<tr>
<td>3.1c</td>
<td>Appreciation</td>
<td>$0.00</td>
<td>-$150.00</td>
<td>-$150.00</td>
<td>TechCash cards for Council rep, ASA Grad At-Large Member on Board, and Travel Grant Chair (3x$50 gift cards)</td>
</tr>
<tr>
<td></td>
<td><strong>Funding for Student Groups and Individuals</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.2</td>
<td>Funding Board Allocations (Small, Medium, Capital)</td>
<td>$0.00</td>
<td>-$280,000.00</td>
<td>-$280,000.00</td>
<td>Includes student group initial funding, collaboration, diversity, and family programming, which will remain funding priorities. Always fully allocated, but often underutilized.</td>
</tr>
<tr>
<td>3.3</td>
<td>Orientation Dorm Event Fund</td>
<td>$0.00</td>
<td>-$14,000.00</td>
<td>-$14,000.00</td>
<td>Will be incorporated into main funding board budget if not fully used</td>
</tr>
<tr>
<td>3.4</td>
<td>GSC/PKG Joint Fund</td>
<td>$25,400.00</td>
<td>-$25,400.00</td>
<td>$0.00</td>
<td>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.</td>
</tr>
<tr>
<td>3.5</td>
<td>Public Service Fellowships</td>
<td>$0.00</td>
<td>-$7,000.00</td>
<td>-$7,000.00</td>
<td>Grant for groups for sustainable products &amp; education</td>
</tr>
<tr>
<td>3.6</td>
<td>Sustainability Grant</td>
<td>$0.00</td>
<td>-$7,000.00</td>
<td>-$7,000.00</td>
<td>Allocations: $150/rep/period. Potentially up to $250/rep/period. Also, collaboration doubles the $150/rep/period baseline. ~55 reps. 2 periods per year.</td>
</tr>
<tr>
<td>3.7</td>
<td>Council Representatives’ Funding</td>
<td>$0.00</td>
<td>-$11,000.00</td>
<td>-$11,000.00</td>
<td>$4000 in grants per cycle. Funds people participating in competitive events and regular club sports practice</td>
</tr>
<tr>
<td>3.8</td>
<td>Athletics and Performance Grant</td>
<td>$0.00</td>
<td>-$16,000.00</td>
<td>-$16,000.00</td>
<td>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.</td>
</tr>
<tr>
<td>3.9</td>
<td>Initiatives Fund</td>
<td>$0.00</td>
<td>-$10,000.00</td>
<td>-$10,000.00</td>
<td>Provides funds for discretionary allocation to student groups (e.g. new student group recognized late, significantly more attendance than expected etc), which would otherwise be disallowed by the funding policy.</td>
</tr>
<tr>
<td>3.10</td>
<td>Supplemental Fund</td>
<td>$0.00</td>
<td>-$10,000.00</td>
<td>-$10,000.00</td>
<td></td>
</tr>
</tbody>
</table>

| Subtotal | $25,400.00 | -$382,630.00 | -$357,230.00 | -$188,390.00 | -$308,500.00 |

### FY21

### FY20
## Publicity and Publications Board

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>Comments FY22 and Breakdown</th>
<th>FY22 GSC Net</th>
<th>FY21 GSC Net</th>
<th>FY20 (Rescope) GSC Net</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.1</td>
<td>Publications and Publicity Meetings</td>
<td>$0.00</td>
<td>-$720.00</td>
<td>-$720.00</td>
<td>$15/person/meeting * 12 months * 4 people</td>
<td>-$320.00</td>
<td>-$400.00</td>
<td></td>
</tr>
<tr>
<td>4.2</td>
<td>Employee Salary and Support</td>
<td>$0.00</td>
<td>-$10,474.00</td>
<td>-$10,474.00</td>
<td>$25 /hour * 7 hours/week * 52 weeks = $9100 = webmaster salary</td>
<td>-$10,474.00</td>
<td>-$10,000.00</td>
<td></td>
</tr>
<tr>
<td>4.3</td>
<td>Photography Stipends</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td>Photographer salary (Grad Gala = $500, Orientation = $300, Other events (eg. Conduit assembly) = $200). Orientation photography reserved for a potential spring &quot;re-orientation&quot;</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td></td>
</tr>
<tr>
<td>4.4</td>
<td>Marketing for GSC and Committee Events and Orientation</td>
<td>$0.00</td>
<td>-$3,000.00</td>
<td>-$3,000.00</td>
<td>Breakdown: Posters/flier and Infinite corridor display = $2500, miscellaneous: $500</td>
<td>-$3,000.00</td>
<td>-$3,000.00</td>
<td></td>
</tr>
<tr>
<td>4.5</td>
<td>Graphic Design and Licensing</td>
<td>$0.00</td>
<td>-$1,680.00</td>
<td>-$1,680.00</td>
<td>Software, design contests</td>
<td>-$1,680.00</td>
<td>-$1,700.00</td>
<td></td>
</tr>
</tbody>
</table>

**Subtotal** | $0.00 | -$16,874.00 | -$16,874.00 | -$16,474.00 | -$16,100.00 |
## Association of Student Activities

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>FY22 Comments</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>GSC Net</td>
<td>GSC Net</td>
</tr>
<tr>
<td>5.1</td>
<td>ASA General Body Meetings</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>ASA funds GBM food from other sources</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>5.1b</td>
<td>ASA Committee Meetings</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>ASA funds committee meeting food from other sources</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>5.2</td>
<td>ASA Database/Website</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td></td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
</tr>
<tr>
<td>5.3</td>
<td>Activities Midway (Fair)</td>
<td>$0.00</td>
<td>-$3,500.00</td>
<td>-$3,500.00</td>
<td></td>
<td>-$3,500.00</td>
<td>-$3,500.00</td>
</tr>
<tr>
<td>5.4a</td>
<td>LEF</td>
<td>$100,000.00</td>
<td>-$100,000.00</td>
<td>$0.00</td>
<td>Available to UG and G students</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>5.4b</td>
<td>ARCADE</td>
<td>$75,000.00</td>
<td>-$75,000.00</td>
<td>$0.00</td>
<td>Available to UG and G students</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal</strong></td>
<td>$175,000.00</td>
<td>-$179,500.00</td>
<td>-$4,500.00</td>
<td></td>
<td>-$4,500.00</td>
<td>-$4,500.00</td>
</tr>
<tr>
<td>#</td>
<td>Line Item Name</td>
<td>FY22 Income</td>
<td>FY22 Expenditure</td>
<td>FY22 GSC Net</td>
<td>Comments FY22 and Breakdown</td>
<td>FY21 Income</td>
<td>FY21 Expenditure</td>
</tr>
<tr>
<td>-----</td>
<td>------------------------------------</td>
<td>-------------</td>
<td>-----------------</td>
<td>-------------</td>
<td>----------------------------</td>
<td>-------------</td>
<td>-----------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.1a</td>
<td>Activities Committee Meetings</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td>6 meetings, 10 people each, $15/person. $100 for additional members present.</td>
<td>-$1,000.00</td>
<td></td>
</tr>
<tr>
<td>6.1b</td>
<td>Activities Sub-Committee Meetings</td>
<td>$0.00</td>
<td>-$800.00</td>
<td>-$600.00</td>
<td>Grad Gala and Ski Trip, bonding between team members</td>
<td>-$600.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.2</td>
<td>Acoustic BBQ</td>
<td>$0.00</td>
<td>-$9,000.00</td>
<td>-$9,000.00</td>
<td>Annual event with live music</td>
<td>-$9,000.00</td>
<td></td>
</tr>
<tr>
<td>6.3</td>
<td>Arts &amp; Cultural Events</td>
<td>$2,400.00</td>
<td>-$10,400.00</td>
<td>-$8,000.00</td>
<td>Battle of Bands ($4600 net: $850 LMC, $1200 food, $125 drinks, $125 license, $800 band compensation, $500 muddly, $4<em>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</em>30 ticket sales), Two History Tours ($750 net: $900 booking, $5x30 ticket sales), Art Student Showcase ($1300 cost: Mostly for food, flexibility for bookings)</td>
<td>-$8,000.00</td>
<td></td>
</tr>
<tr>
<td>6.4</td>
<td>Outdoor and Adventure Events</td>
<td>$8,175.00</td>
<td>-$18,675.00</td>
<td>-$10,500.00</td>
<td>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)</td>
<td>-$10,500.00</td>
<td></td>
</tr>
<tr>
<td>6.5</td>
<td>Subsidized Dining</td>
<td>$600.00</td>
<td>-$9,650.00</td>
<td>-$9,050.00</td>
<td>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 ($600);</td>
<td>-$9,050.00</td>
<td></td>
</tr>
<tr>
<td>6.6</td>
<td>Grad Gala</td>
<td>$24,000.00</td>
<td>-$56,500.00</td>
<td>-$32,500.00</td>
<td>Well attended, long standing event. Funding situation unchanged</td>
<td>-$32,500.00</td>
<td></td>
</tr>
<tr>
<td>6.7</td>
<td>Ski Trip</td>
<td>$126,000.00</td>
<td>-$126,000.00</td>
<td>$0.00</td>
<td>Self Sufficient. Est. $315 per ticket (last year's cost), 2.5% credit card fee, 410 ticket sales (2018-2019) sold,</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>6.8</td>
<td>Paint Nights</td>
<td>$2,720.00</td>
<td>-$4,720.00</td>
<td>-$2,000.00</td>
<td>4 paint nights. Cost: $27/person<em>40 people</em>4 = $4320 and $50*4=$200 for adMITOne, ticket charges : $17/person</td>
<td>-$2,000.00</td>
<td></td>
</tr>
<tr>
<td>6.9</td>
<td>GradRat</td>
<td>$8,000.00</td>
<td>-$8,000.00</td>
<td>$0.00</td>
<td>Sponsorship for events from GradRat marketing budget</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>6.10</td>
<td>Virtual Events</td>
<td>$0.00</td>
<td>-$8,800.00</td>
<td>-$8,800.00</td>
<td>Virtual Game Nights. Cost: $25/person<em>40 people</em>4 = $4000, Virtual Escape Rooms. Cost: $30/person<em>40 people</em>4 = $4800</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Subtotal</td>
<td>$171,895.00</td>
<td>-$253,345.00</td>
</tr>
</tbody>
</table>

**Activities Committee**
<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>FY22 Comments and Breakdown</th>
<th>FY21 Expenditure</th>
<th>FY20 (Rescope) Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.1a</td>
<td>ARC Committee Meetings</td>
<td>$0.00</td>
<td>-$960.00</td>
<td>-$960.00</td>
<td>Includes subcommittee meetings ($15/person*8 people * 8 meetings = $960); Overspent in the previous year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.1b</td>
<td>ARC Subcommittee Meetings</td>
<td>$0.00</td>
<td>-$3,360.00</td>
<td>-$3,360.00</td>
<td>Combined all subcommittee meetings into one line item. <strong>VISTA:</strong> 12 events with 20 participants per event, $6.50/person for food and drinks = $1560. <strong>Monthly dinner during the board meeting to attract and enable new visiting students to meet the VISTA community.</strong> <strong>Advising subcommittee board meetings:</strong> $15 per person for food and drinks * 5 people * 12 meetings = $900. <strong>Alumni Relations Subcommittee:</strong> $15 per person for food and drinks * 5 people * 12 meetings = $900. <strong>Monthly dinner during board meeting to recruit and maintain a team of students interested in helping with alumni-grad student engagement.</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2a</td>
<td>Professional Development Programming</td>
<td>$0.00</td>
<td>-$7,400.00</td>
<td>-$7,400.00</td>
<td>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</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2b</td>
<td>Advising Initiative</td>
<td>$0.00</td>
<td>-$1,110.00</td>
<td>-$1,110.00</td>
<td>Panels on advising issues: $10/person/event*40 people * 2 events = $800, Incentive for survey participation ~$310.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2c</td>
<td>Networking Events</td>
<td>$0.00</td>
<td>-$2,600.00</td>
<td>-$2,600.00</td>
<td>Large networking events with professors, professionals and entrepreneurs ($1300 for two events)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2d</td>
<td>Thesis Lounge</td>
<td>$0.00</td>
<td>-$4,000.00</td>
<td>-$4,000.00</td>
<td>3 event during FY19 (last year in which this in-person activity could have been done); it covers food for $15/person (breakfast + lunch) for 100 (May) + 75 (August) + 75 (January) people (spread over a week)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.3a</td>
<td>Travel Grant and Conference Grant</td>
<td>$13,500.00</td>
<td>-$65,500.00</td>
<td>-$52,000.00</td>
<td>Conference/workshop attendance within research area, capped at $1000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.3b</td>
<td>Professional Development Grant</td>
<td>$0.00</td>
<td>-$4,000.00</td>
<td>-$4,000.00</td>
<td>Workshops/opportunities outside of research area, capped at $200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.3c</td>
<td>MIT Institute Awards</td>
<td>$0.00</td>
<td>-$750.00</td>
<td>-$750.00</td>
<td>Do not change, for institute awards</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.4</td>
<td>VISTA Events + Merchandise</td>
<td>$0.00</td>
<td>-$5,870.00</td>
<td>-$5,870.00</td>
<td>Sports Day ($1050) + Seasonal Events ($3050) + Dance Classes ($160) + Extra Events ($1010) + Pens &amp; stickers ($500)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.5a</td>
<td>Alumni-On-Tap</td>
<td>$0.00</td>
<td>-$1,400.00</td>
<td>-$1,400.00</td>
<td>$140 / per event * 10 events/year = $1400 / 10 event/year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.5b</td>
<td>Alumni Talks and Panels</td>
<td>$0.00</td>
<td>-$2,400.00</td>
<td>-$2,400.00</td>
<td>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</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.5c</td>
<td>Special Projects</td>
<td>$0.00</td>
<td>-$1,600.00</td>
<td>-$1,600.00</td>
<td>Any projects that promote alumni-student engagements.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.5d</td>
<td>FAIL! Event</td>
<td>$6,000.00</td>
<td>-$6,000.00</td>
<td>$0.00</td>
<td><strong>FAIL</strong> event organization! External donor contribution - OGE Grad Student Life Grant - Will carry over to this year's budget</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>7.5e</td>
<td>GSC Alumni Networking</td>
<td>$1,800.00</td>
<td>-$1,800.00</td>
<td>$0.00</td>
<td>GSC Networking ($2000), which attracts over 250 people. The additional funding is from the Alumni Association.</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal</strong></td>
<td>$21,300.00</td>
<td>-$108,750.00</td>
<td>-$87,450.00</td>
<td></td>
<td></td>
<td>-$80,290.00</td>
</tr>
<tr>
<td>#</td>
<td>Line Item Name</td>
<td>Income</td>
<td>Expenditure</td>
<td>GSC Net</td>
<td>Comments FY22 and Breakdown</td>
<td>FY22 GSC Net</td>
<td>FY21 GSC Net</td>
</tr>
<tr>
<td>------</td>
<td>-----------------------------------------</td>
<td>--------</td>
<td>-------------</td>
<td>---------</td>
<td>-----------------------------------------------------------------------------------------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td></td>
<td><strong>Meetings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.1a</td>
<td>HCA Committee Meetings</td>
<td>$0.00</td>
<td>-$1,800.00</td>
<td>-$1,800.00</td>
<td>12 meetings x 10 people x $15/head</td>
<td>-$1,500.00</td>
<td>-$2,000.00</td>
</tr>
<tr>
<td>8.1b</td>
<td>Family Subcommittee</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>Can be used for activities/meetings of the family subcommittee.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.1c</td>
<td>Off-Campus Subcommittee Meetings</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>5 meetings, 5 people per meeting, $15 per person</td>
<td>-$400.00</td>
<td>-$400.00</td>
</tr>
<tr>
<td>8.1d</td>
<td>Sustainability Subcommittee</td>
<td>$0.00</td>
<td>-$1,260.00</td>
<td>-$1,260.00</td>
<td>12 meetings x 7 people x $15/head</td>
<td>-$545.00</td>
<td>-$545.00</td>
</tr>
<tr>
<td>8.1g</td>
<td>Wellness Subcommittee Meetings</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>5 meetings/year x 7 people x $14/person</td>
<td>-$500.00</td>
<td>-$280.00</td>
</tr>
<tr>
<td>8.1e</td>
<td>Advocacy Subcommittee</td>
<td>$0.00</td>
<td>-$1,800.00</td>
<td>-$1,800.00</td>
<td>24 meetings x 5 people x $15/head (split from FY21 budget 8.5a)</td>
<td>-$540.00</td>
<td>-$545.00</td>
</tr>
<tr>
<td></td>
<td><strong>Sustainability</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.2</td>
<td>Sustainability Programming</td>
<td>$0.00</td>
<td>-$3,000.00</td>
<td>-$3,000.00</td>
<td>Various sustainability programming</td>
<td>-$3,000.00</td>
<td>-$2,000.00</td>
</tr>
<tr>
<td></td>
<td><strong>Off-Campus Housing (OCH)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.3</td>
<td>Events</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>To arrange virtual/distanced events for students living off-campus</td>
<td>-$4,500.00</td>
<td>-$5,700.00</td>
</tr>
<tr>
<td></td>
<td><strong>Mass CPR</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.3</td>
<td>Mass CPR</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td>Sponsors grad student participation in CPR training organized by EMS</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
</tr>
<tr>
<td>8.4a</td>
<td>Advocacy Subcommittee</td>
<td>$0.00</td>
<td>-$950.00</td>
<td>-$950.00</td>
<td>Various advocacy events (Mixers, Focus groups, etc.)</td>
<td>-$950.00</td>
<td>-$800.00</td>
</tr>
<tr>
<td>8.4b</td>
<td>Surveys and Data Analysis</td>
<td>$0.00</td>
<td>-$500.00</td>
<td>-$500.00</td>
<td>Survey participation incentives</td>
<td>-$250.00</td>
<td>-$500.00</td>
</tr>
<tr>
<td></td>
<td><strong>iREFs Subcommittee</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.5b</td>
<td>Wellness Activities (iREFs)</td>
<td>$0.00</td>
<td>-$3,600.00</td>
<td>-$3,600.00</td>
<td>8 events x 50 people x $9, may be augmented with funds from other sources</td>
<td>-$500.00</td>
<td>-$550.00</td>
</tr>
<tr>
<td>8.5c</td>
<td>iREFs Resource Pool</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>Funds to allow departments/dorms to start/pilot iREFs program, support</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal</strong></td>
<td>$0.00</td>
<td>-$16,150.00</td>
<td>-$16,150.00</td>
<td></td>
<td>-$16,845.00</td>
<td>-$17,675.00</td>
</tr>
</tbody>
</table>
## Orientation Committee

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>Comments FY22</th>
<th>FY22 GSC Net</th>
<th>FY21 GSC Net</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.1</td>
<td>Orientation Committee Meetings</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td>Event coordination meetings, $15/person during COVID.</td>
<td>-300.00</td>
<td>-300.00</td>
</tr>
<tr>
<td>9.2a</td>
<td>101 Series</td>
<td>$1,500.00</td>
<td>-$3,000.00</td>
<td>-$1,500.00</td>
<td>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&amp;I, Libraries, etc</td>
<td>-1,500.00</td>
<td>-1,000.00</td>
</tr>
<tr>
<td>9.2b</td>
<td>Welcome Picnic</td>
<td>$6,000.00</td>
<td>-$22,000.00</td>
<td>-$16,000.00</td>
<td>Income from OGE, 1100 people at $20/person</td>
<td>-14,000.00</td>
<td>-16,348.70</td>
</tr>
<tr>
<td>9.2c</td>
<td>Graduate Activities and Resource Fair</td>
<td>$1,500.00</td>
<td>-$2,500.00</td>
<td>-$1,000.00</td>
<td>Income from OGE</td>
<td>-1,000.00</td>
<td>-1,000.00</td>
</tr>
<tr>
<td></td>
<td>Informational Events</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.3a</td>
<td>GSC Welcome Banquet</td>
<td>$0.00</td>
<td>-$8,400.00</td>
<td>-$8,400.00</td>
<td>400 people at ~$21/person</td>
<td>-4,500.00</td>
<td>-4,996.46</td>
</tr>
<tr>
<td>9.3b</td>
<td>Cultural Mixer</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td>Collaboration with VISTA, 150 people at $10/person</td>
<td>-1,500.00</td>
<td>-1,741.01</td>
</tr>
<tr>
<td>9.3c</td>
<td>People of Color Welcome</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td>Events for people on campus in early August, either 2 events at 50 each or 1 at 100 people, $10/person</td>
<td>-1,000.00</td>
<td>-1,000.00</td>
</tr>
<tr>
<td>9.3d</td>
<td>Early Welcome Events</td>
<td>$0.00</td>
<td>-$1,000.00</td>
<td>-$1,000.00</td>
<td></td>
<td>-600.00</td>
<td>-193.87</td>
</tr>
<tr>
<td>9.3e</td>
<td>Pride Welcome</td>
<td>$0.00</td>
<td>-$900.00</td>
<td>-$900.00</td>
<td></td>
<td>-600.00</td>
<td>-596.65</td>
</tr>
<tr>
<td>9.3f</td>
<td>A Walk Around Cambridge</td>
<td>$0.00</td>
<td>-$1,200.00</td>
<td>-$1,200.00</td>
<td>150 people, $8/person</td>
<td>-800.00</td>
<td>-839.30</td>
</tr>
<tr>
<td>9.3g</td>
<td>Spouses &amp; Partners Events</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td></td>
<td>-1,000.00</td>
<td>-810.00</td>
</tr>
<tr>
<td>9.3h</td>
<td>Family Events</td>
<td>$0.00</td>
<td>-$3,000.00</td>
<td>-$3,000.00</td>
<td>50% increase from FY20 spending</td>
<td>-1,600.00</td>
<td>-2,200.00</td>
</tr>
<tr>
<td>9.3i</td>
<td>Welcome Event for Women (GWAMIT)</td>
<td>$0.00</td>
<td>-$6,000.00</td>
<td>-$6,000.00</td>
<td>50% increase from FY20 spending</td>
<td>-3,500.00</td>
<td>-3,949.08</td>
</tr>
<tr>
<td>9.3j</td>
<td>Scavenger Hunt</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td>Prizes $200, Goosechase License $350, Snacks $950, ~400 people</td>
<td>-1,500.00</td>
<td>N/A</td>
</tr>
<tr>
<td>9.3k</td>
<td>Outdoor Beach Trip</td>
<td>$0.00</td>
<td>-$600.00</td>
<td>-$600.00</td>
<td>Coffee and donuts, 150 people at $4/person</td>
<td>-600.00</td>
<td>N/A</td>
</tr>
<tr>
<td>9.3l</td>
<td>Outdoor Local Hiking Trip</td>
<td>$0.00</td>
<td>-$600.00</td>
<td>-$600.00</td>
<td>Water and snacks, 150 people at $4/person</td>
<td>-600.00</td>
<td>N/A</td>
</tr>
<tr>
<td>9.3m</td>
<td>Boston Harbor Islands Tour</td>
<td>$0.00</td>
<td>-$195.00</td>
<td>-$195.00</td>
<td>Potentially early event, Snacks, 30 people, $6.50/person</td>
<td>-195.00</td>
<td>N/A</td>
</tr>
<tr>
<td>9.3n</td>
<td>IAP Welcome Events</td>
<td>$0.00</td>
<td>-$600.00</td>
<td>-$600.00</td>
<td>Events for people arriving on campus during IAP, either 2 events at 30 each or 1 at 60 people, $10/person</td>
<td>-600.00</td>
<td>N/A</td>
</tr>
<tr>
<td>9.3o</td>
<td>Virtual Events</td>
<td>$0.00</td>
<td>-$4,000.00</td>
<td>-$4,000.00</td>
<td>Virtual programming</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>9.3p</td>
<td>Special Projects</td>
<td>$0.00</td>
<td>-$3,000.00</td>
<td>-$3,000.00</td>
<td>Special projects or events for incoming students</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Miscellaneous</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.4</td>
<td>Volunteer Appreciation</td>
<td>$0.00</td>
<td>-$700.00</td>
<td>-$700.00</td>
<td></td>
<td>-700.00</td>
<td>-700.00</td>
</tr>
<tr>
<td>9.5</td>
<td>Facilities and Police</td>
<td>$0.00</td>
<td>-$1,100.00</td>
<td>-$1,100.00</td>
<td>Partly sponsored by FCU, OGE</td>
<td>-1,100.00</td>
<td>-500.00</td>
</tr>
<tr>
<td>9.6</td>
<td>Gifts for Incoming Students</td>
<td>$2,500.00</td>
<td>-$4,000.00</td>
<td>-$1,500.00</td>
<td>Software for virtualization (e.g. zoom webinars, games, gather.town, etc.)</td>
<td>-1,500.00</td>
<td>-1,500.00</td>
</tr>
<tr>
<td>9.7</td>
<td>Software</td>
<td>$0.00</td>
<td>-$500.00</td>
<td>-$500.00</td>
<td></td>
<td>-500.00</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td>$11,500.00</td>
<td>-$70,295.00</td>
<td>-$58,795.00</td>
<td></td>
<td>-$39,195.00</td>
<td>-$37,475.07</td>
</tr>
</tbody>
</table>
# Muddy Charles Pub Board

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>FY22 Income</th>
<th>FY22 Expenditure</th>
<th>FY22 GSC Net</th>
<th>Comments FY22</th>
<th>FY21 GSC Net</th>
<th>FY20 GSC Net</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td></td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td></td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>
## External Affairs Board

### Meetings

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>Comments FY22 and Breakdown</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.1a</td>
<td>EAB Meetings</td>
<td>$0.00</td>
<td>-$2,160.00</td>
<td>-$2,160.00</td>
<td>(12 months x $15/person x 12 people = $2160). Supports one Board Meeting per year.</td>
</tr>
<tr>
<td>11.1b</td>
<td>Subcommittee Meetings</td>
<td>$0.00</td>
<td>-$6,300.00</td>
<td>-$6,300.00</td>
<td>(12 months x 5 subcommittee meetings/month x 7 people x $15). Subcommittees</td>
</tr>
</tbody>
</table>

### Travel

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>Comments FY22 and Breakdown</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.2a</td>
<td>Ivy+ Summit</td>
<td>$0.00</td>
<td>-$2,900.00</td>
<td>-$2,900.00</td>
<td>We are (a) no longer hosting and (b) responsible for a $1500 fee to whoever is hosting, which is University of Pennsylvania this year. This cost represents that fee, hotels, food, and driving reimbursements for 4 participants.</td>
</tr>
<tr>
<td>11.2b</td>
<td>NAGPS Leadership Conference</td>
<td>$0.00</td>
<td>-$6,700.00</td>
<td>-$6,700.00</td>
<td>National: Hotel + flights + (4 participants x 3 days x $20 travel/food). Regional: Hotels + drive + (4 participants x 2 days x $20 travel/food). Locations and registration fees are currently TBD, will know in the fall for National and late fall/winter for Regional.</td>
</tr>
<tr>
<td>11.2c</td>
<td>Conference Fees</td>
<td>$0.00</td>
<td>-$500.00</td>
<td>-$500.00</td>
<td>Fees for conferences and events such as NAGPS LAD - NAGPS LAD - $11250 - The previous budget assumed 4 people would attend. We now assume 6 would attend to increase our advocacy impact. (2*(hotels + flights + 6 participants x 4 days x $20 travel/food))</td>
</tr>
<tr>
<td>11.2d</td>
<td>Advocacy Trips Travel and Attendance</td>
<td>$0.00</td>
<td>-$25,350.00</td>
<td>-$25,350.00</td>
<td>- EAB Federal Advocacy Trips - $12600 - This would allow us to increase frequency of these trips (3 trips instead of 1) for more consistent advocacy and relationship building. 3*(hotels + flights + (6 participants x 3 days x $20 travel/food)), State and Local Trips - $1500 - ($15/person x 20 people x 2 trips + $20 food x 20 people x 2 trips)</td>
</tr>
</tbody>
</table>

### Events

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>Comments FY22 and Breakdown</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.3</td>
<td>Subcommittee Activities</td>
<td>$0.00</td>
<td>-$4,125.00</td>
<td>-$4,125.00</td>
<td>Development: $600 for Advocacy 101 Seminar Series, $25 for Jackbox Party Back (EAB Bonding), $1000 for Grad Caucus Launch Event, $1500 for State and Local, $500 for Federal Affairs, $500 for Public Outreach.</td>
</tr>
</tbody>
</table>

### Subscriptions

<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>Comments FY22 and Breakdown</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.4</td>
<td>News Media Subscriptions</td>
<td>$0.00</td>
<td>-$6,000.00</td>
<td>-$6,000.00</td>
<td>We would like to purchase annual subscriptions to media outlets such as State House News (~$1200/year), Punchbowl News ($300/year), Politico Pro (awaiting a quote but expecting low four figures), and more.</td>
</tr>
</tbody>
</table>

**Subtotal** | $0.00  | -$54,035.00 | -$54,035.00 | -21,306.00 | -24,100.00 |
<table>
<thead>
<tr>
<th>#</th>
<th>Line Item Name</th>
<th>Income</th>
<th>Expenditure</th>
<th>GSC Net</th>
<th>FY21</th>
<th>FY20 (Rescope)</th>
</tr>
</thead>
<tbody>
<tr>
<td>12.1a</td>
<td>Conduit Assemblies</td>
<td>$0.00</td>
<td>-$2,000.00</td>
<td>-$2,000.00</td>
<td>-1,300.00</td>
<td>-1,500.00</td>
</tr>
<tr>
<td>12.1b</td>
<td>DEI Meetings</td>
<td>$0.00</td>
<td>-$2,250.00</td>
<td>-$2,250.00</td>
<td>-750.00</td>
<td>-1,500.00</td>
</tr>
<tr>
<td>12.1c</td>
<td>Subcommittee Working Groups</td>
<td>$0.00</td>
<td>-$1,500.00</td>
<td>-$1,500.00</td>
<td>-250.00</td>
<td>-500.00</td>
</tr>
<tr>
<td>12.2a</td>
<td>Seminar Series/Town Halls</td>
<td>$0.00</td>
<td>-$4,000.00</td>
<td>-$4,000.00</td>
<td>-3,000.00</td>
<td>-1,500.00</td>
</tr>
<tr>
<td>12.2b</td>
<td>Diversity Training Events</td>
<td>$0.00</td>
<td>-$2,000.00</td>
<td>-$2,000.00</td>
<td>-1,000.00</td>
<td>-2,600.00</td>
</tr>
<tr>
<td>12.2c</td>
<td>DEI Community Fund</td>
<td>$0.00</td>
<td>-$3,000.00</td>
<td>-$3,000.00</td>
<td>-1,000.00</td>
<td>N/A</td>
</tr>
<tr>
<td>12.2d</td>
<td>DEI Event Coordinator</td>
<td>$0.00</td>
<td>-$3,600.00</td>
<td>-$3,600.00</td>
<td>-2,400.00</td>
<td>N/A</td>
</tr>
<tr>
<td>12.2e</td>
<td>DEI Fellows Program</td>
<td>$0.00</td>
<td>-$2,400.00</td>
<td>-$2,400.00</td>
<td>-2,500.00</td>
<td>-2,500.00</td>
</tr>
<tr>
<td>12.2f</td>
<td>Conference Travel</td>
<td>$0.00</td>
<td>-$6,000.00</td>
<td>-$6,000.00</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>12.3</td>
<td>GWAMIT Subcommittee Programming</td>
<td>$10,000.00</td>
<td>-$12,000.00</td>
<td>-$2,000.00</td>
<td>-2,000.00</td>
<td>-2,000.00</td>
</tr>
</tbody>
</table>

**Subtotal** | $10,000.00 | -$38,750.00 | -$28,750.00 | -$14,200.00 | -$12,100.00

**Diversity, Equity, and Inclusion**

**Outreach/Community Engagement**

12.1a Conduit Assemblies: Quarterly (no summer). We gather the conduits for reports-backs on departments, updates from GSC and DEI, and we review and explore new/ongoing initiatives. Cost: $10/person * 65 people * 3 assemblies = $1,950.00.

12.1b DEI Meetings: Monthly DEI meetings - review, update, deliberate on crucial topics. Cost: $15/person * 15 people * 10 meetings = $2250.00.

12.1c Subcommittee Working Groups: Near-monthly groups that work on short-term tasks that have come up during the year. Cost: $15/person * 10 people * 10 meetings = $1,500.00.

12.2a Seminar Series/Town Halls: 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 = $3,000.00.

12.2b Diversity Training Events: Events to train the community, graduate students, and student leaders with respect to DEI. Cost: $10/person * 25 people * 8 meetings = $2,000.00.

12.2c DEI Community Fund: FY21 had nearly all grant money being used. Increase grant cap to $250 this upcoming year. Cost: $250.

12.2d DEI Event Coordinator: Coordinate logistics for town halls, seminar series, help identify speakers, publicity, website. $15/hr, 20hr/month, 12 months.

12.2e DEI Fellows Program: Current GSC DEI Fellows (~30 people) will train new cohort of fellows to facilitate conversations about race and racial justice. Cost: $10/person * 60 people * 4 workshops = $2,400.00.

12.2f Conference Travel: DEI will fund registration, travel and lodging for 6 students each to go to national DEI conferences. Cost per conference: $500/flight + $200/hotel night * 2 nights + $300 registration * 1 person.

**GWAMIT**

12.3 GWAMIT Subcommittee Programming: OGE Funding.

**Subtotal** | $10,000.00 | -$38,750.00 | -$28,750.00 | -$14,200.00 | -$12,100.00

**FY22**

**GSC Net**

**Comments FY22 and Breakdown**