

Graduate Student Council Budget
Proposed to Council: 5/5/2021
Fiscal Year 2022 (07/01/2021 – 06/30/2022)

		FY22			FY21	FY20	
		Income	Expenditure	GSC Net	GSC Net	GSC Net	
Unrestricted Revenue							
R1	Withdrawal from Reserves	\$173,070.00	\$0.00	\$173,070.00	Additional support from reserves to ramp up from COVID	\$100,000.00	\$0.00
R2	Division of Student Life	\$481,100.00	\$0.00	\$481,100.00		\$250,000.00	\$481,100.00
R3	Grad Rat Royalty Shares	\$33,519.00	\$0.00	\$33,519.00	Pre-COVID level expected	\$16,760.00	\$33,519.00
R4	Grad Rat Volume Rebate	\$16,875.00	\$0.00	\$16,875.00	Pre-COVID level expected	\$8,438.00	\$16,875.00
R5	Orientation fund from DSL	\$50,000.00	\$0.00	\$50,000.00	Pre-COVID level expected	\$0.00	\$50,000.00
Restricted Revenue							
R6	GSC/PKG Joint Public Service Fund (3.4)	\$25,400.00	-\$25,400.00	\$0.00		\$0.00	\$0.00
R7	LEF/ARCADE (5.4a, 5.4b)	\$175,000.00	-\$175,000.00	\$0.00		\$0.00	\$0.00
R8	Art and Cultural Events Tickets (6.3)	\$2,400.00	-\$2,400.00	\$0.00		\$0.00	\$0.00
R9	Outdoor and Adventure Events Tickets (6.4)	\$8,175.00	-\$8,175.00	\$0.00		\$0.00	\$0.00
R10	Grad Rat Funding (6.5, 6.9)	\$8,600.00	-\$8,600.00	\$0.00		\$0.00	\$0.00
R11	Grad Gala Ticket Sales (6.6)	\$24,000.00	-\$24,000.00	\$0.00		\$0.00	\$0.00
R12	Ski Trip Ticket Sales (6.7)	\$126,000.00	-\$126,000.00	\$0.00		\$0.00	\$0.00
R13	Paint Night Ticket Sales (6.8)	\$2,720.00	-\$2,720.00	\$0.00		\$0.00	\$0.00
R14	Conference Grants Support from DSL (7.3a)	\$13,500.00	-\$13,500.00	\$0.00		\$0.00	\$0.00
R15	Alumni Association Support for Alumni Networking (7.5e)	\$1,800.00	-\$1,800.00	\$0.00		\$0.00	\$0.00
R16	Institute Funding for Orientation (9.2a, 9.2b, 9.2c)	\$9,000.00	-\$9,000.00	\$0.00		\$0.00	\$0.00
R17	Orientation Sponsorship (9.6)	\$2,500.00	-\$2,500.00	\$0.00		\$0.00	\$0.00
R18	GWAMIT Funding (12.3)	\$10,000.00	-\$10,000.00	\$0.00		\$0.00	\$0.00
R18	Ivy+ Summit Attendance Fees	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Carryover from Previous Budget							
R19	Executive Committee Retreat FY21 (1.3c)	\$5,500.00	-\$5,500.00	\$0.00		\$0.00	\$0.00
R20	Archivist (1.8)	\$9,000.00	-\$9,000.00	\$0.00		\$0.00	\$0.00
R21	FAIL! Event (7.5d)	\$6,000.00	-\$6,000.00	\$0.00		\$0.00	\$0.00
Committee Expenditure							
1	Executive Committee	\$14,500.00	-\$61,640.00	-\$47,140.00		-\$40,020.00	-\$46,062.94
2	Nominations Board	\$0.00	-\$2,190.00	-\$2,190.00		-\$150.00	-\$1,510.00
3	Funding Board	\$25,400.00	-\$382,630.00	-\$357,230.00		-\$188,390.00	-\$308,500.00
4	Publicity and Publication Board	\$0.00	-\$16,874.00	-\$16,874.00		-\$16,474.00	-\$16,100.00
5	Association of Student Activities	\$175,000.00	-\$179,500.00	-\$4,500.00		-\$4,500.00	-\$4,500.00
6	Activities Committee	\$171,895.00	-\$253,345.00	-\$81,450.00		-\$72,650.00	-\$88,150.00
7	Committee on Academics, Research, and Careers	\$21,300.00	-\$108,750.00	-\$87,450.00		-\$52,790.00	-\$86,830.00
8	Committee on Housing and Community Affairs	\$0.00	-\$16,150.00	-\$16,150.00		-\$16,845.00	-\$17,675.00
9	Orientation Committee	\$11,500.00	-\$70,295.00	-\$58,795.00		-\$39,195.00	-\$37,475.07
10	Muddy Charles Pub Board	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
11	External Affairs Board	\$0.00	-\$54,035.00	-\$54,035.00		-\$17,306.00	-\$24,100.00
12	Committee on Diversity, Equity, and Inclusion	\$10,000.00	-\$38,750.00	-\$28,750.00		-\$14,200.00	-\$12,100.00
Sum		\$1,184,159.00	-\$1,184,159.00	\$0.00			

Increase from either FY20 or FY21
Increase from both FY20 and FY21
New item
Decrease from either FY20 or FY21
Decrease from both FY20 and FY21
Deleted item

Executive Committee

#	Line Item Name	FY22			FY22 Comments	FY21	FY20
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Meetings							
1.1a	General Council Meetings	\$0.00	-\$5,670.00	-\$5,670.00	(55 people x \$10 + \$80 for tables) x 9 months 15 people x \$15 x 12 months 4 people x \$15 x 4 meetings x 12 months + 4 people x \$15 x 4 meetings for transition	-\$3,780.00	-\$7,000.00
1.1b	Executive Committee Meetings	\$0.00	-\$2,700.00	-\$2,700.00		-\$1,800.00	-\$1,800.00
1.1c	Officer Meetings	\$0.00	-\$3,120.00	-\$3,120.00		-\$2,700.00	-\$2,760.00
1.1d	Task Forces & Advisor to the Officer Meetings	\$0.00	-\$480.00	-\$480.00	\$40/month for meetings as needed	-\$500.00	-\$500.00
Events							
1.2a	Holiday Reception	\$0.00	-\$1,500.00	-\$1,500.00	Normally at end of school year \$500 sailing pavilion venue, \$400 bartenders, \$15 food and drink per person x 40 people	\$0.00	-\$1,952.94
1.2b	Leadership BBQ	\$0.00	-\$1,500.00	-\$1,500.00		-\$1,500.00	-\$1,500.00
1.2c	Alumni BBQ	\$0.00	-\$1,500.00	-\$1,500.00		-\$1,500.00	-\$1,500.00
Leadership Transition							
1.3a	Executive Committee Retreat	\$0.00	-\$5,500.00	-\$5,500.00	For incoming Excomm FY22	-\$5,500.00	-\$5,500.00
1.3b	Executive Committee Transition Luncheon	\$0.00	-\$1,000.00	-\$1,000.00	For incoming Excomm FY22. This is for staff to meet the new Excomm.	-\$1,000.00	-\$1,000.00
1.3c	Executive Committee Retreat FY21	\$5,500.00	-\$5,500.00	\$0.00	Carry over from FY21 for retreat of 2021-22 ExComm	N/A	N/A
Materials & Fixed Costs							
1.4a	Office Supplies	\$0.00	-\$700.00	-\$700.00	Miscellaneous office supplies. IS&T. \$790 for Knack (funding database). IS&T.	-\$700.00	-\$700.00
1.4b	Photocopier	\$0.00	-\$2,000.00	-\$2,000.00		-\$2,000.00	-\$2,000.00
1.4c	Computers & Subscriptions	\$0.00	-\$790.00	-\$790.00		-\$790.00	-\$800.00
1.4d	Network	\$0.00	-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
1.4e	Beverages	\$0.00	-\$680.00	-\$680.00	Water for the GSC office - \$40 x 9 months; Coffee & cream - \$80 x 4 quarters.	-\$750.00	-\$750.00
Miscellaneous							
1.5a	Recruiting and Engagement	\$0.00	-\$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 leadership positions.	-\$1,500.00	-\$2,300.00
1.5b	Appreciation	\$0.00	-\$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	-\$2,000.00
1.6a	Executive Committee Discretionary	\$0.00	-\$8,500.00	-\$8,500.00	Excomm majority vote needed to use this fund.	-\$8,500.00	-\$8,500.00
1.6b	Officers' Discretionary	\$0.00	-\$2,000.00	-\$2,000.00	Easy thing for officers to do really quick	-\$2,000.00	-\$2,000.00
1.7	Capital Equipment	\$0.00	-\$2,500.00	-\$2,500.00	AC/fan repair, storage options, water tap, general repairs. Used on GSC office.	-\$2,500.00	-\$2,500.00
1.8	Archivist	\$9,000.00	-\$11,500.00	-\$2,500.00	Carry over from FY21. Allocated but not spent. \$25/hr * 50 weeks * 2 hr/week for additional work	-\$9,000.00	N/A
Subtotal		\$14,500.00	-\$61,640.00	-\$47,140.00		-\$40,020.00	-\$46,062.94

Nominations Board

#	Line Item Name	FY22			Comments FY22 and Breakdown	FY21	FY20 (Rescope)
		Income	Expenditure	GSC Net		GSC Net	GSC Net
2.1	Nomination Board Meetings	\$0.00	-\$540.00	-\$540.00	\$15 meal reimbursements * 6 members of Nom board * 6 meetings (max projected)	\$0.00	-\$200.00
2.2a	Institute Committee Representative Orientation	\$0.00	-\$500.00	-\$500.00	\$10 Meal reimbursement * 50 max reps on committees for orientation	\$0.00	-\$400.00
2.2b	Institute Committee Representative Meetings	\$0.00	-\$1,000.00	-\$1,000.00	\$10 Meal reimbursement * 50 max reps on committees * 2 meetings - projecting to meet twice as a follow-up	\$0.00	-\$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	-\$150.00
Subtotal		\$0.00	-\$2,190.00	-\$2,190.00		-\$150.00	-\$1,510.00

Funding Board

#	Line Item Name	FY22			Comments FY21 and Breakdown	FY21	FY20
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Board Operations							
3.1a	Funding Board Meetings	\$0.00	-\$1,080.00	-\$1,080.00	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; iii) pre-allocation policy meeting: 12 attendees, \$15/person; iv) ad hoc meetings: 6 attendees, \$15/person, 4 meetings.	-\$240.00	-\$400.00
3.1b	Financial Signatory Orientation	\$0.00	-\$1,000.00	-\$1,000.00	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.	-\$500.00	-\$1,000.00
3.1c	Appreciation	\$0.00	-\$150.00	-\$150.00	TechCash cards for Council rep, ASA Grad At-Large Member on Board, and Travel Grant Chair (3x\$50 gift cards)	-\$150.00	-\$100.00
Funding for Student Groups and Individuals							
3.2	Funding Board Allocations (Small, Medium, Capital)	\$0.00	-\$280,000.00	-\$280,000.00	Includes student group initial funding, collaboration, diversity, and family programming, which will remain funding priorities. Always fully allocated, but often underutilized.	-\$152,500.00	-\$245,000.00
3.3	Orientation Dorm Event Fund	\$0.00	-\$14,000.00	-\$14,000.00	Will be incorporated into main funding board budget if not fully used	-\$14,000.00	-\$14,000.00
3.4	GSC/PKG Joint Fund	\$25,400.00	-\$25,400.00	\$0.00		\$0.00	\$0.00
3.5	Public Service Fellowships	\$0.00	-\$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	-\$7,000.00
3.6	Sustainability Grant	\$0.00	-\$7,000.00	-\$7,000.00	Grant for groups for sustainable products & education	-\$7,000.00	-\$7,000.00
3.7	Council Representatives' Funding	\$0.00	-\$11,000.00	-\$11,000.00	Allocations: \$150/rep/period. Potentially up to \$250/rep/period. Also, collaboration doubles the \$150/rep/period baseline. ~55 reps. 2 periods per year.	-\$7,000.00	-\$11,000.00
3.8	Athletics and Performance Grant	\$0.00	-\$16,000.00	-\$16,000.00	\$4000 in grants per cycle. Funds people participating in competitive events and regular club sports practice	-\$8,000.00	-\$13,000.00
3.9	Initiatives Fund	\$0.00	-\$10,000.00	-\$10,000.00	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.	-\$6,000.00	-\$10,000.00
3.10	Supplemental Fund	\$0.00	-\$10,000.00	-\$10,000.00	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.	N/A	N/A
Subtotal		\$25,400.00	-\$382,630.00	-\$357,230.00		-\$188,390.00	-\$308,500.00

Publicity and Publications Board

#	Line Item Name	FY22			FY21	FY20 (Rescope)
		Income	Expenditure	GSC Net	GSC Net	GSC Net
4.1	Publications and Publicity Meetings	\$0.00	-\$720.00	-\$720.00	\$15/person/meeting * 12 months * 4 people -\$320.00	-\$400.00
4.2	Employee Salary and Support	\$0.00	-\$10,474.00	-\$10,474.00	\$25 /hour * 7 hours/week * 52 weeks = \$9100 = webmaster salary \$687 / month * 2 month = \$1374 = Creative Media Manager Summer Support -\$10,474.00	-\$10,000.00
4.3	Photography Stipends	\$0.00	-\$1,000.00	-\$1,000.00	Photographer salary (Grad Gala = \$500, Orientation = \$300, Other events (eg. Conduit assembly) = \$200). Orientation photography reserved for a potential spring "re-orientation" -\$1,000.00	-\$1,000.00
4.4	Marketing for GSC and Committee Events and Orientation	\$0.00	-\$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 -\$3,000.00	-\$3,000.00
4.5	Graphic Design and Licensing	\$0.00	-\$1,680.00	-\$1,680.00	Software, design contests Breakdown: Photoshop: \$360/person * 1 person = \$360, Website backup = \$100, Anno (MailChimp) = \$60 * 12 = \$720, Miscellaneous = \$500 -\$1,680.00	-\$1,700.00
Subtotal		\$0.00	-\$16,874.00	-\$16,874.00	-\$16,474.00	-\$16,100.00

Association of Student Activities

#	Line Item Name	FY22			FY22 Comments	FY21	FY20
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Meetings							
5.1a	ASA General Body Meetings	\$0.00	\$0.00	\$0.00	ASA funds GBM food from other sources	\$0.00	\$0.00
5.1b	ASA Committee Meetings	\$0.00	\$0.00	\$0.00	ASA funds committee meeting food from other sources	\$0.00	\$0.00
Resources and Funding for Student Groups							
5.2	ASA Database/Website	\$0.00	-\$1,000.00	-\$1,000.00		-\$1,000.00	-\$1,000.00
5.3	Activities Midway (Fair)	\$0.00	-\$3,500.00	-\$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	\$0.00
5.4b	ARCADE	\$75,000.00	-\$75,000.00	\$0.00	Available to UG and G students	\$0.00	\$0.00
Subtotal		\$175,000.00	-\$179,500.00	-\$4,500.00		-\$4,500.00	-\$4,500.00

Activities Committee

#	Line Item Name	FY22			Comments FY22 and Breakdown	FY21	FY20 (Rescope)
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Meetings							
6.1a	Activities Committee Meetings	\$0.00	-\$1,000.00	-\$1,000.00	6 meetings, 10 people each, \$15/person. \$100 for additional members present. Grad Gala and Ski Trip, bonding between team members	-\$1,000.00	-\$1,000.00
6.1b	Activities Sub-Committee Meetings	\$0.00	-\$600.00	-\$600.00		-\$600.00	-\$600.00
Events							
6.2	Acoustic BBQ	\$0.00	-\$9,000.00	-\$9,000.00	Annual event with live music	-\$9,000.00	-\$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 muddy, \$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)	-\$8,000.00	-\$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)	-\$10,500.00	-\$5,200.00
6.5	Subsidized Dining	\$600.00	-\$9,650.00	-\$9,050.00	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 (\$600);	-\$9,050.00	-\$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	-\$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
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	-\$2,000.00
6.9	GradRat	\$8,000.00	-\$8,000.00	\$0.00	Sponsorship for events from GradRat marketing budget	\$0.00	-\$8,500.00
6.10	Virtual Events	\$0.00	-\$8,800.00	-\$8,800.00	Virtual Game Nights. Cost: \$25/person*40 people*4 = \$4000. Virtual Escape Rooms. Cost: \$30/person*40 people*4 = \$4800	N/A	N/A
Subtotal		\$171,895.00	-\$253,345.00	-\$81,450.00		-\$72,650.00	-\$88,150.00

Committee on Academics, Research, and Careers

#	Line Item Name	FY22			FY21	FY20 (Rescope)	
		Income	Expenditure	GSC Net	GSC Net	GSC Net	
Meetings							
7.1a	ARC Committee Meetings	\$0.00	-\$960.00	-\$960.00	Includes subcommittee meetings (\$15/person*8 people *8 meetings = 960); Overspent in the previous year	-\$960.00	-\$960.00
7.1b	ARC Subcommittee Meetings	\$0.00	-\$3,360.00	-\$3,360.00	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. Advising subcommittee board meetings:</i> \$15 per person for food and drinks * 5 people * 12 meetings = \$900. Alumni Relations Subcommittee: \$15 per person for food and drinks * 5 people * 12 meetings = \$900. <i>Monthly dinner during board meeting to recruit and maintain a team of students interested in helping with alumni-grad student engagement.</i>	-\$2,760.00	-\$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	-\$6,400.00	-\$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	-\$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)	-\$1,300.00	-\$2,600.00
7.2d	Thesis Lounge	\$0.00	-\$4,000.00	-\$4,000.00	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)	-\$1,500.00	-\$4,000.00
Grants to Individuals							
7.3a	Travel Grant and Conference Grant	\$13,500.00	-\$65,500.00	-\$52,000.00	Conference/workshop attendance within research area, capped at \$1000	-\$52,000.00	-\$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	-\$4,000.00
7.3c	MIT Institute Awards	\$0.00	-\$750.00	-\$750.00	Do not change, for institute awards	-\$750.00	-\$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)	-\$5,870.00	-\$5,870.00
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	-\$840.00	-\$1,400.00
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	-\$1,200.00	-\$2,400.00
7.5c	Special Projects	\$0.00	-\$1,600.00	-\$1,600.00	Once per week (virtually) - 2/3 per month Any projects that promote alumni-student engagements.	-\$1,600.00	-\$2,000.00
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	\$0.00	\$0.00
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.	\$0.00	\$0.00
Subtotal		\$21,300.00	-\$108,750.00	-\$87,450.00		-\$80,290.00	-\$86,830.00

Committee on Housing and Community Affairs

#	Line Item Name	FY22			Comments FY22 and Breakdown	FY21	FY20 (Rescope)
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Meetings							
8.1a	HCA Committee Meetings	\$0.00	-\$1,800.00	-\$1,800.00	12 meetings x 10 people x \$15/head	-\$1,500.00	-\$2,000.00
8.1b	Family Subcommittee	\$0.00	\$0.00	\$0.00	Can be used for activities/meetings of the family subcommittee-	-\$500.00	-\$500.00
8.1c	Off-Campus Subcommittee Meetings	\$0.00	\$0.00	\$0.00	5 meetings, 5 people per meeting, \$15 per person	-\$400.00	-\$400.00
8.1b	Sustainability Subcommittee	\$0.00	-\$1,440.00	-\$1,440.00	12 meetings x 8 people x \$15/head	-\$1,400.00	-\$1,400.00
8.1c	Transportation Subcommittee	\$0.00	-\$300.00	-\$300.00	Pizza for 1 bike safety info events. 1 x pizza for 40+ at \$6/head	-\$300.00	-\$500.00
8.1d	iRefs Subcommittee	\$0.00	-\$1,260.00	-\$1,260.00	12 meetings x 7 people x \$15/head	-\$545.00	-\$545.00
8.1g	Wellness Subcommittee Meetings	\$0.00	\$0.00	\$0.00	5 meetings/year * 7 people * ~\$14/person	-\$500.00	-\$280.00
8.1e	Advocacy Subcommittee	\$0.00	-\$1,800.00	-\$1,800.00	24 meetings x 5 people x \$15/head (split from FY21 budget 8.5a)	\$0.00	\$0.00
Sustainability							
8.2	Sustainability Programming	\$0.00	-\$3,000.00	-\$3,000.00	Various sustainability programming	-\$3,000.00	-\$2,000.00
Off-Campus Housing (OCH)							
8.3	Events	\$0.00	\$0.00	\$0.00	To arrange virtual/distanced events for students living off-campus	-\$4,500.00	-\$5,700.00
Mass CPR							
8.3	Mass CPR	\$0.00	-\$1,500.00	-\$1,500.00	Sponsors grad student participation in CPR training organized by EMS	-\$1,500.00	-\$1,500.00
Policy Initiatives							
8.4a	Advocacy Subcommittee	\$0.00	-\$950.00	-\$950.00	Various advocacy events (Mixers, Focus groups, etc.)	-\$950.00	-\$800.00
8.4b	Surveys and Data Analysis	\$0.00	-\$500.00	-\$500.00	Survey participation incentives	-\$250.00	-\$500.00
iREFs Subcommittee							
8.5	Wellness Activities (iREFs)	\$0.00	-\$3,600.00	-\$3,600.00	8 events x 50 people x \$9, may be augmented with funds from other sources (Mind+Hand+Heart etc.)	-\$500.00	-\$550.00
8.7b	REFs Resource Pool	\$0.00	\$0.00	\$0.00	Funds to allow departments/dorms to start/pilot dREFs program, support iREFS	-\$1,000.00	-\$1,000.00
Subtotal		\$0.00	-\$16,150.00	-\$16,150.00		-\$16,845.00	-\$17,675.00

Orientation Committee

#	Line Item Name	FY22				FY21	FY20 (Rescope)	
		Income	Expenditure	GSC Net	Comments FY22	GSC Net	GSC Net	
Orientation Committee Meetings								
9.1	Orientation Committee Meetings	\$0.00	-\$1,000.00	-\$1,000.00	Event coordination meetings. \$15/person during COVID.	-\$300.00	-\$300.00	
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	-\$1,500.00	-\$1,000.00	
9.2b	Welcome Picnic	\$6,000.00	-\$22,000.00	-\$16,000.00		Income from OGE, 1100 people at \$20/person	-\$14,000.00	-\$16,348.70
9.2c	Graduate Activities and Resource Fair	\$1,500.00	-\$2,500.00	-\$1,000.00	Income from OGE	-\$1,000.00	-\$1,000.00	
Open Orientation Events								
9.3a	GSC Welcome Banquet	\$0.00	-\$8,400.00	-\$8,400.00	400 people at ~\$21/person	-\$4,500.00	-\$4,996.46	
9.3b	Cultural Mixer	\$0.00	-\$1,500.00	-\$1,500.00	Collaboration with VISTA, 150 people at \$10/person	-\$1,500.00	-\$1,741.01	
9.3c	People of Color Welcome	\$0.00	-\$1,500.00	-\$1,500.00	Events for people on campus in early August, either 2 events at 50 each or 1 at 100 people, \$10/person	-\$1,000.00	-\$1,000.00	
9.3d	Early Welcome Events	\$0.00	-\$1,000.00	-\$1,000.00		-\$600.00	-\$193.87	
9.3e	Pride Welcome	\$0.00	-\$900.00	-\$900.00		-\$600.00	-\$596.65	
9.3f	A Walk Around Cambridge	\$0.00	-\$1,200.00	-\$1,200.00		150 people, \$8/person	-\$800.00	-\$639.30
9.3g	Spouses & Partners Events	\$0.00	-\$1,500.00	-\$1,500.00		-\$1,000.00	-\$810.00	
9.3h	Family Events	\$0.00	-\$3,000.00	-\$3,000.00		50% increase from FY20 spending	-\$1,600.00	-\$2,200.00
9.3i	Welcome Event for Women (GWAMIT)	\$0.00	-\$6,000.00	-\$6,000.00	50% increase from FY20 spending	-\$3,500.00	-\$3,949.08	
9.3j	Scavenger Hunt	\$0.00	-\$1,500.00	-\$1,500.00	Prizes \$200, Goosechase License \$350, Snacks \$950, ~400 people	-\$1,500.00	N/A	
9.3k	Outdoor Beach Trip	\$0.00	-\$600.00	-\$600.00	Coffee and donuts, 150 people at \$4/person	-\$600.00	N/A	
9.3l	Outdoor Local Hiking Trip	\$0.00	-\$600.00	-\$600.00	Water and snacks, 150 people at \$4/person	-\$600.00	N/A	
9.3m	Boston Harbor Islands Tour	\$0.00	-\$195.00	-\$195.00	Potentially early event, Snacks, 30 people, \$6.50/person	-\$195.00	N/A	
9.3n	IAP Welcome Events	\$0.00	-\$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	-\$600.00	N/A	
9.3o	Virtual Events	\$0.00	-\$4,000.00	-\$4,000.00	Virtual programming	N/A	N/A	
9.3p	Special Projects	\$0.00	-\$3,000.00	-\$3,000.00	Special projects or events for incoming students	N/A	N/A	
Miscellaneous								
9.4	Volunteer Appreciation	\$0.00	-\$700.00	-\$700.00		-\$700.00	-\$700.00	
9.5	Facilities and Police	\$0.00	-\$1,100.00	-\$1,100.00		-\$1,100.00	-\$500.00	
9.6	Gifts for Incoming Students	\$2,500.00	-\$4,000.00	-\$1,500.00	Partly sponsored by FCU, OGE	-\$1,500.00	-\$1,500.00	
9.7	Software	\$0.00	-\$500.00	-\$500.00	Software for virtualization (e.g zoom webinars, games, gather.town, etc.)	-\$500.00	N/A	
Subtotal		\$11,500.00	-\$70,295.00	-\$58,795.00		-\$39,195.00	-\$37,475.07	

Muddy Charles Pub Board

#	Line Item Name	FY22			FY21	FY20
		Income	Expenditure	GSC Net	Comments FY22	GSC Net
		\$0.00	\$0.00	\$0.00		
	Subtotal	\$0.00	\$0.00	\$0.00		

External Affairs Board

#	Line Item Name	FY22			Comments FY22 and Breakdown	FY21	FY20 (Rescope)
		Income	Expenditure	GSC Net		GSC Net	GSC Net
Meetings							
11.1a	EAB Meetings	\$0.00	-\$2,160.00	-\$2,160.00	(12 months x \$15/person x 12 people = \$2160). Supports one Board Meeting per	-\$1,080.00	-\$1,500.00
11.1b	Subcommittee Meetings	\$0.00	-\$6,300.00	-\$6,300.00	(12 months x 5 subcommittee meetings/month x 7 people x \$15). Subcommittees	-\$1,176.00	-\$2,000.00
Travel							
11.2a	Ivy+ Summit	\$0.00	-\$2,900.00	-\$2,900.00	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.	\$0.00	-\$1,100.00
11.2b	NAGPS Leadership Conference	\$0.00	-\$6,700.00	-\$6,700.00	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.	-\$1,100.00	-\$3,500.00
11.2c	Conference Fees	\$0.00	-\$500.00	-\$500.00	Fees for conferences and events such as NAGPS LAD	-\$3,750.00	-\$7,500.00
11.2d	Advocacy Trips Travel and Attendance	\$0.00	-\$25,350.00	-\$25,350.00	- 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)) - 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. 3x[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)	-\$4,200.00	-\$5,100.00
Events							
11.3	Subcommittee Activities	\$0.00	-\$4,125.00	-\$4,125.00	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.	-\$6,000.00	-\$3,400.00
Subscriptions							
11.4	News Media Subscriptions	\$0.00	-\$6,000.00	-\$6,000.00	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.	-\$4,000.00	N/A
Subtotal		\$0.00	-\$54,035.00	-\$54,035.00		-\$21,306.00	-\$24,100.00

Diversity, Equity, and Inclusion

#	Line Item Name	FY22			Comments FY22 and Breakdown	FY21	FY20 (Rescope)
		Income	Expenditure	GSC Net		Previous	GSC Net
Meetings							
12.1a	Conduit Assemblies	\$0.00	-\$2,000.00	-\$2,000.00	Quarterly (no summer); We gather the conduits for report-backs on departments, updates from GSC and DEI, and we review and explore new/ongoing initiatives. Cost: \$10/person *65 people*3 assemblies	-\$1,300.00	-\$1,500.00
12.1b	DEI Meetings	\$0.00	-\$2,250.00	-\$2,250.00	Monthly DEI meetings - review, update, deliberate on crucial topics. Cost: \$15/person*15 people*10 meetings	-\$750.00	-\$1,500.00
12.1c	Subcommittee Working Groups	\$0.00	-\$1,500.00	-\$1,500.00	Near-monthly groups that work on short-term tasks that have come up during the year. Cost: \$15/person*10 people*10 meetings	-\$250.00	-\$500.00
Outreach/Community Engagement							
12.2a	Seminar Series/Town Halls	\$0.00	-\$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	-\$3,000.00	-\$1,500.00
12.2b	Diversity Training Events	\$0.00	-\$2,000.00	-\$2,000.00	Events to train the community, graduate students, and student leaders with respect to DEI. Cost: \$10/people * 25 people * 8 meetings	-\$1,000.00	-\$2,600.00
12.2c	DEI Community Fund	\$0.00	-\$3,000.00	-\$3,000.00	FY21 had nearly all grant money being used. Increase grant cap to \$250 this upcoming year: https://gsc.mit.edu/dci	-\$1,000.00	N/A
12.2d	DEI Event Coordinator	\$0.00	-\$3,600.00	-\$3,600.00	Coordinate logistics for town halls, seminar series, help identify speakers, publicity, website. \$15/hr, 20hr/month, 12 months	-\$2,400.00	N/A
12.2e	DEI Fellows Program	\$0.00	-\$2,400.00	-\$2,400.00	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	-\$2,500.00	-\$2,500.00
12.2f	Conference Travel	\$0.00	-\$6,000.00	-\$6,000.00	DEI will fund registration, travel and lodging for 6 students each to go to national DEI conferences. Cost per conference: \$500/flight*1 person +\$200/hotel night*2 nights + \$300 registration* 1 person.	N/A	N/A
GWAMIT							
12.3	GWAMIT Subcommittee Programming	\$10,000.00	-\$12,000.00	-\$2,000.00	OGE Funding	-\$2,000.00	-\$2,000.00
Subtotal		\$10,000.00	-\$38,750.00	-\$28,750.00		-\$14,200.00	-\$12,100.00