

2017-2018 ASDVC Operating Budget (approved 5/2/17)

Proposal

Account No.	Revenues	2016-2017 Budgeted	2017-2018 Budgeted
	Interest/Investment Income	\$ 800.00	\$ 800.00
	ASDVC Sticker Sales	\$ 18,000.00	\$ 18,000.00
	Vending Income	\$ 2,000.00	\$ 2,000.00
	Student Activities fee	\$ 200,000.00	\$ 190,000.00
	<b>Total Projected Income</b>	<b>\$ 220,800.00</b>	<b>\$ 210,800.00</b>

Line Item	Expenditures	2016-2017 Budgeted	2017-2018 Budgeted
1	<b>Student &amp; Co-curricular-Travel/Conferences</b>	<b>\$ 16,000.00</b>	<b>\$ 13,107.00</b>
2	<b>Activity Card</b>	<b>\$ 700.00</b>	<b>\$ 7,700.00</b>
	Supplies/Materials (color)	\$ 700.00	700
	Supplies/Materials (mono and cards)		\$ 1,500.00
	Licensing/Maintenance Agreement		\$ 5,500.00
3	<b>ICC Allocations</b>	<b>\$ 33,000.00</b>	<b>\$ 33,000.00</b>
	ICC Club Allocations	\$ 30,000.00	\$ 30,000.00
	ICC Retreat	\$ 1,500.00	\$ 1,500.00
	ICC Team Building	\$ 1,500.00	\$ 1,500.00
4	<b>Campus Communications -Supplies/Materials</b>	<b>\$ 5,000.00</b>	<b>\$ 10,400.00</b>
	Promotions	\$ 5,000.00	\$ 5,000.00
	Campus Labs/DVCSync		\$ 5,400.00
5	<b>ASDVC Allocations to Campus Groups</b>	<b>\$ 55,000.00</b>	<b>\$ 51,600.00</b>
	On-Campus Clubs	\$ 20,000.00	\$ 20,000.00
	Other On-Campus Organizations	\$ 20,000.00	\$ 20,000.00
	Library Initiatives	\$ 15,000.00	\$ 11,600.00
6	<b>ASDVC Initiatives</b>	<b>\$ 79,000.00</b>	<b>\$ 67,500.00</b>
	ASDVC Miscellaneous Initiatives	\$ 40,000.00	\$ 23,000.00
	ASDVC Year End Banquet & Awards	\$ 2,000.00	\$ 2,000.00
	ASDVC Team Building	\$ 4,000.00	\$ 3,000.00
	ASDVC Festivals	\$ 8,000.00	\$ 8,000.00
	ASDVC Retreats	\$ 3,500.00	\$ 3,500.00
	ASDVC Student Development	\$ 2,000.00	\$ 2,000.00
	ASDVC Sponsored Scholarships	\$ 5,000.00	\$ 5,000.00
	ASDVC General Election	\$ 4,500.00	\$ 4,500.00
	ASDVC Multi-Cultural Center	\$ 10,000.00	\$ 10,000.00
	ASDVC Food Pantry		\$ 2,000.00
	ASDVC Water Bottle Filled Station		\$ 4,500.00
7	<b>Staff Position(s)</b>	<b>\$ 24,607.00</b>	<b>\$ 20,000.00</b>
	Program Manager (ASDVC Advisor)	\$ 24,607.00	\$ 20,000.00
8	<b>Retained Revenue</b>	<b>\$ 7,493.00</b>	<b>\$ 7,493.00</b>
	<b>Total Projected Expenditures</b>	<b>\$ 220,800.00</b>	<b>\$ 210,800.00</b>

Note:ASDVC approved \$201,110 May 2, 2017 to the Student Life Office for staffing from reserves.