

**2019-2020 ASDVC Operating Budget April 23, 2019 approved )**

Account No.	Revenues	2018-2019 Budgeted	2019-2020 Budgeted
71-92-201051-696000-48861	Interest/Investment Income	\$ 800.00	\$ 800.00
71-92-201051-696014-48899	ASDVC Sticker Sales	\$ 23,000.00	\$ 23,000.00
71-92-201051-696015-48899	Vending Income	\$ 2,000.00	\$ 2,000.00
71-92-201051-696025-48899	Student Activities fee	\$ 200,000.00	\$ 200,000.00
	<b>Total Projected Income</b>	<b>\$ 225,800.00</b>	<b>\$ 225,800.00</b>

Line Item	Expenditures	2018-2019 Budgeted	2019-2020 Budgeted
1	<b>Student &amp; Co-curricular-Travel/Conferences</b>	<b>\$ 3,000.00</b>	<b>\$ -</b>
71-92-201051-696000-55200			
2	<b>Activity Card</b>	<b>\$ 10,700.00</b>	<b>\$ 10,700.00</b>
71-92-201051-696014-54300	Supplies/Materials (color)	\$ 700.00	\$ 700.00
71-92-201051-696014-54300	Supplies/Materials (mono and cards)	4500	\$ 4,500.00
71-92-201051-696014-55690	Licensing/Maintenance Agreement	5500	\$ 5,500.00
3	<b>ICC Allocations</b>	<b>\$ 57,500.00</b>	<b>\$ 77,500.00</b>
71-92-201051-696015-54300	ICC Club Allocations	\$ 50,000.00	\$ 70,000.00
71-92-201051-696015-54300	ICC Retreat	\$ 2,500.00	\$ 2,500.00
71-92-201051-696015-54300	ICC Team Building	\$ 1,500.00	\$ 1,500.00
	ICC Promotions	\$ 3,500.00	\$ 3,500.00
4	<b>Campus Communications -Supplies/Materials</b>	<b>\$ 11,000.00</b>	
71-92-201051-696016-54300	Promotions	\$ 1,000.00	
	Campus Labs/DVCsync	\$ 10,000.00	
5	<b>ASDVC Allocations to Campus Groups</b>	<b>\$ 58,000.00</b>	<b>\$ 68,000.00</b>
71-92-201051-696018-54300	On-Campus Clubs	\$ 25,000.00	\$ 35,000.00
71-92-201051-696018-54300	Other On-Campus Organizations	\$ 20,000.00	\$ 20,000.00
71-92-201051-696018-54300	Library Initiatives	\$ 13,000.00	\$ 13,000.00
6	<b>ASDVC Initiatives</b>	<b>\$ 54,753.00</b>	<b>\$ 59,553.00</b>
71-92-201051-696020-54100	ASDVC Miscellaneous Initiatives	\$ 3,200.00	\$ 10,000.00
71-92-201051-696020-54100	ASDVC Year End Banquet & Awards	\$ 2,000.00	\$ 3,000.00
71-92-201051-696020-54100	ASDVC Team Building	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-54100	ASDVC Festivals	\$ 4,000.00	\$ 5,000.00
71-92-201051-696020-54100	ASDVC Retreats	\$ 3,000.00	\$ 3,000.00
71-92-201051-696020-54100	ASDVC Student Development	\$ 2,000.00	\$ -
71-92-201051-696020-54100	ASDVC Sponsored Scholarships	\$ 6,000.00	\$ 6,000.00
71-92-201051-696020-54100	ASDVC General Election	\$ 2,500.00	\$ 2,500.00
71-92-201051-696020-54100	ASDVC Multi-Cultural Center	\$ 8,000.00	\$ 8,000.00
71-92-201051-696020-54100	ASDVC Food Pantry	\$ 2,000.00	\$ -
71-92-201051-696020-54100	ASDVC Water Bottle Filled Station	\$ 6,553.00	\$ 6,553.00
71-92-201051-696020-54100	ASDVC Finals Week Refreshments (Fall & Spring)	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-54100	End of Year Graduation Refreshments	\$ 2,000.00	\$ 2,000.00
	ASDVC Leg. Town Hall Fall/Spring	\$ 500.00	500.00
	ASDVC Environmental Affairs - Earth Day	\$ 3,000.00	3,000.00
	Welcome Week	6000	6,000.00
7	<b>Staff Position(s)</b>	<b>\$ 23,354.00</b>	<b>\$ -</b>
	Program Manager (ASDVC Advisor)	\$ 23,354.00	\$ -
8	<b>Retained Revenue</b>	<b>\$ 7,493.00</b>	<b>\$ 7,493.00</b>
	<b>Total Projected Expenditures</b>	<b>\$ 225,800.00</b>	<b>\$ 223,246.00</b>