



OPERATING BUDGET 2020-21

MANDATORY

Career Success

Membership Fee

Wellness + Security

Advocacy + Leadership

SUB TOTAL

REVENUE

\$712,870

\$1,655,377

\$1,241,062

\$798,708

\$4,408,016

EXPENSES

MC \$20,000
P \$364,964
AR \$327,905

MA \$74,205
I \$20,000
ET \$8,000
PTS \$584,000

GO \$100,000
SB \$685,122
CS \$207,932

MC \$80,000
BAL \$42,000
IT \$160,000

W \$95,000
MC \$35,000
P \$246,676
AR \$314,386
FRP \$550,000

S \$85,000
MC \$25,000
AR \$448,193
P \$53,000
G \$187,515

OPTIONAL

Social Program & Events

SUB TOTAL

REVENUE

\$1,064,944

\$1,064,944

EXPENSES

P \$604,472 MC \$50,000 S \$236,000 AR \$174,472

ANCILLARY

Earned Interest

Ticket Sales

Commercial

Sponsorship

SUB TOTAL

REVENUE

\$140,00

\$67,000

\$78,882

\$20,000

\$305,882

EXPENSES

Revenues help fund Membership Fees expenses

MC = Marketing and Communications
P = Programs
AR = Advocacy and Resources
MA = Maintenance & Improvements
I = Insurance
ET = Equipment & Technology

PTS = Student Employment & Training
GO = General Office
SB = Salaries and Benefits
CS = Contracted Services
BAL = Bank fees, audit and legal
IT = Telecommunications

W = Wellness
FRP = Financial Relief Program
S = Services
G = Governance

INSURANCE
REVENUE \$7,354,421
EXPENSES \$7,354,421
GRAND TOTAL
REVENUE \$13,131,263
EXPENSES \$13,131,263