

The Associated Students of the University of Missouri (ASUM)
 FY 2024 Approved Budget (July 1, 2023 - June 30, 2024) - Revised October 2023

MoCode: A2214
 Department ID: A1301026

Revenue	FY 2024	
	Proposed	Actual
Carryover and Refunds	\$ 5,000.00	\$ 9,143.03
MU Chapter Allocation	\$ 22,283.56	
UMKC Chapter Allocation	\$ 13,387.42	
S&T Chapter Allocation	\$ 8,796.32	
UMSL Chapter Allocation	\$ 13,117.75	
UM System Academic Affairs Allocation	\$ 28,000.00	
Miscellaneous Revenue	\$ -	
Revenue Total	\$ 90,585.04	\$ 9,143.03

Returned overpayment

Payroll, Aid and Travel

Executive Director - Outgoing - Final Month (Martin)	\$ -	\$ -	\$2,060.67 to be paid in FY2025
Executive Director - Incoming Transition Pay (TBD SP24)	\$ 2,000.00	\$ -	\$1,000 to be paid in FY2025
Executive Director - Outgoing - Salary (Martin)	\$ 24,728.04	\$ 8,242.68	Annual compensation is \$24,728.04
Executive Director - Outgoing - Tuition Waiver (Martin)	\$ 10,000.00	\$ 5,000.00	100% cost covered by UMSYS
Outgoing Co-Legislative Director (Hall)	\$ -	\$ 750.00	
Outgoing Co-Legislative Director (Hahs)	\$ -	\$ 1,500.00	
Co-Legislative Director (Highfill)	\$ 9,000.00	\$ 1,800.00	50% cost covered by UMSYS
Co-Legislative Director (Murphy)	\$ 9,000.00	\$ 1,800.00	50% cost covered by UMSYS
Social Media/Marketing Manager	\$ 3,000.00	\$ -	
State Legislative Interns (est. 8 interns)	\$ 16,000.00	\$ -	50% cost covered by UMSYS (≤\$8,000)
Payroll & Aid Subtotal	\$ 73,728.04		
Travel - Executive Director	\$ 500.00		
Travel - Co-Legislative Director (TBD SP23)	\$ 4,250.00		
Travel - Co-Legislative Director (TBD SP23)	\$ 4,250.00		
Travel Subtotal	\$ 9,000.00		
Payroll, Aid and Travel Total	\$ 82,728.04		

Reimburseme	Campus	Milestrip	Total Reimbur	# of Trips
0.650	KC	157	5966	38
	STL	133	5054	
	Rolla	63	2394	

Operating Budget

Board of Directors Retreat (Fall 2023)			
Food and Beverages	\$ 400.00		
Lodging and Parking	\$ 900.00		
Photographer	\$ 75.00		
Board of Directors Retreat (Spring 2024)			
Food and Beverages	\$ 300.00		
Board Retreat Subtotal	\$ 1,675.00		
Internship Training Sessions (Fall 2023)			
Food and Beverages	\$ 300.00		
Lodging and Parking	\$ 500.00		
Training Materials (padfolios, etc.)	\$ -		
Internship Training Subtotal	\$ 800.00		
Internship Operational Expenses (AY 2023-2024)			
Intern Business Cards	\$ 100.00		
Intern Face Masks	\$ -		
Lobbyist Renewal and Registration Fees	\$ 150.00	\$ 225.65	
Year-End Intern Dinner (April/May 2023)	\$ 250.00		
GovWatch Membership	\$ 1,657.00		
Photographer	\$ 75.00		
Internship Subtotal	\$ 2,232.00		
Student Engagement and Marketing			
Lapel Pins	\$ -		
Survey Incentives	\$ 1,000.00		100% cost covered by UMSYS
Student Leader Lobby Day Lunch	\$ 200.00		
Student Advocacy Day Lunch	\$ 200.00		
DC Lobbying Trip (New Decision Item)	\$ -		
General Marketing and Outreach	\$ -		
Student Engagement Subtotal	\$ 1,400.00		
Special Projects and Other Expenses			
Alumni Engagement	\$ 1,750.00		
Chapter Grants	\$ -		
Domain Renewal and Web Hosting	\$ -		
Special Projects Subtotal	\$ 1,750.00	\$ -	
Operating Budget Total	\$ 7,857.00	\$ -	

Total Expenditures

Payroll, Aid and Travel	\$ 82,728.04	\$ -
Operations	\$ 7,857.00	\$ -
Total	\$ 90,585.04	\$ -