

The Associated Students of the University of Missouri (ASUM)

Proposed System Budget for the 2017 - 2018 Academic Year

MoCode: A2214

Dept. ID: A1301026

	FY 2017	
	Approved	Actual
Revenue		
Carryover	\$0.00	\$3,042.81
Other Allocations / Transfers MU	\$15,520.16	\$14,133.52
Other Allocations / Transfers UMKC	\$9,077.35	\$8,424.24
Other Allocations / Transfers UMSL	\$9,095.57	\$8,440.39
Other Allocations / Transfers S&T	\$6,395.92	\$6,048.09
Transfer Subtotal	\$40,089.00	\$40,089.05

Payroll, Aid & Travel		
Executive Director	\$20,000.00	\$20,000.00
Legislative Director	\$5,000.00	\$5,000.00
Assistant Legislative Director	\$4,000.00	\$4,000.00
Student Webmaster	\$750.00	\$0.00
Intern Compensation (6)	\$0.00	\$0.00
Salary Total	\$29,750.00	\$29,000.00
Travel - Executive Director	\$1,300.00	--
Travel - Legislative Director	\$700.00	--
Travel - Assistant Legislative Director	\$700.00	--
Travel - DC Lobby Day (Fall/Spring)	\$450.00	\$0.00
Travel Total	\$3,150.00	\$2,700 est.
Payroll & Travel Total	\$32,900.00	\$31,700.00

Operations

Central Office Operational Expenses

Copy Services - Staff Business Cards	\$100.00	\$52.30
Web Template	\$68.00	\$0.00
Network Charges	\$225.00	\$0.00
ASUM Domain Renewal	\$25.00	\$25.00
Central Office Operational Expenses	\$393.00	\$77.30

ASUM Board of Directors Retreat

Campus Mileage Reimbursements	\$200.00	\$191.40
Issues Survey Results Printing	\$140.00	\$0.00
Board Manual Printing	\$180.00	\$0.00
A/V Needs	\$90.00	\$90.00
Food	\$369.00	\$217.76
Lodging	\$600.00	\$540.80
ASUM Board of Directors Retreat Expenses	\$1,579.00	\$1,039.96

Intern Training Session

Intern Manuals	\$150.00	\$0.00
A/V Needs	\$80.00	\$30.00
Food	\$697.00	\$648.38
Lodging	\$500.00	\$573.04
Training Materials	\$275.00	\$273.06
ASUM Intern Training Session Expenses	\$1,552.00	\$1,524.48

Internship Operational Expenses

Prospectus Production	\$675.00	\$575.14
Intern Business Cards		\$152.71
End-of-the-Year Lunch	\$150.00	\$0.00
Legislator of the Year Awards	\$100.00	\$100.00
Lobbyist Fees	\$150.00	\$270.00
Intern Gifts	\$300.00	\$0.00
Internship Operational Expenses	\$1,375.00	\$1,097.85

Survey & Marketing

Lapel Pins or Marketing	\$500.00	\$0.00
Survey Incentives	\$400.00	\$400.00
Survey & Marketing Expenses	\$900.00	\$400.00

Advocacy Day

Name Badges	\$40.00	\$0.00
Food	\$500.00	\$561.00
Marketing (i.e., T-Shirts)	\$700.00	\$563.75
Advocacy Day Expenses	\$1,240.00	\$1,124.75

Operations & Internship Expenses

Total Revenue	\$40,089.00	\$40,089.05
Total Expenses	\$40,089.00	\$36,964.34
Yearly Balance	\$0.00	\$3,124.71

FY 2018
Proposed

TBD.

\$13,899.00

Based on enrollment headcount from fall semester 2016.

\$8,600.35

Based on enrollment headcount from fall semester 2016.

\$8,625.02

Based on enrollment headcount from fall semester 2016.

\$5,963.37

Based on enrollment headcount from fall semester 2016.

\$36,960.00

\$19,500.00

2.5% pay cut

\$5,000.00

Restored cut.

\$4,000.00

Restored cut.

\$0.00

Position rolled into Communications Internship.

\$6,000

New line item (\$1,000 / intern)

\$34,500.00

\$1,000.00

\$700.00

\$700.00

\$0.00

Trip eliminated.

\$2,400.00

\$36,900.00

12% increase in funding request

\$0.00

Combined with other line item (row 56)

\$0.00

Expense eliminated.

\$0.00

Expense eliminated.

\$25.00

\$25.00

\$0.00

Shifted back to the campuses.

\$0.00

Expense eliminated.

\$0.00

Expense eliminated.

\$0.00

Expense eliminated.

\$225.00

\$600.00

\$825.00

\$0.00	Expense eliminated.
\$0.00	Expense eliminated.
\$600.00	Reduced due to smaller intern cohort.
\$400.00	Reduced due to smaller intern cohort.
\$225.00	Reduced due to smaller intern cohort.
\$1,225.00	

\$50.00	Switching to in-house printing.
\$120.00	Reduced due to smaller intern cohort.
\$0.00	Expense eliminated due to intern compensation.
\$100.00	
\$90.00	Reduced due to smaller intern cohort.
\$0.00	Expense eliminated due to intern compensation.
\$360.00	

\$0.00	Additional expenditure not currently needed.
\$0.00	Expense eliminated.
\$0	

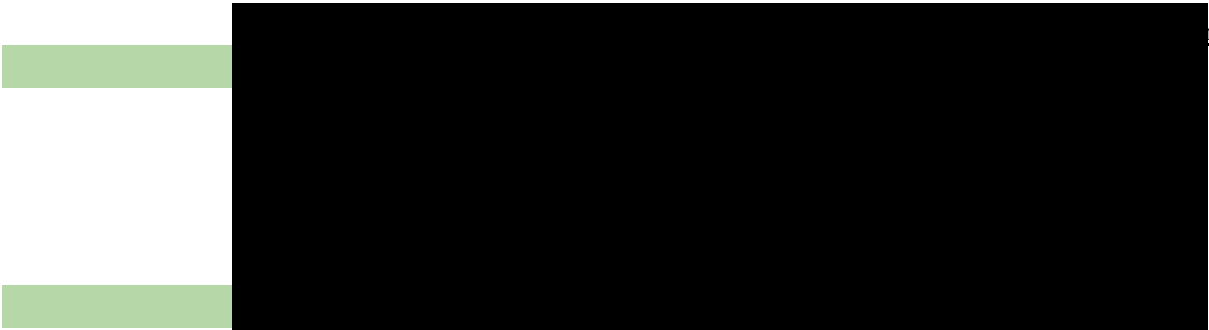
\$0.00	Printed in-house.
\$500.00	
\$250	Reduced. 25 T-shirts for first sign-ups.
\$750.00	

\$3,185.00 **56% decrease in funding request**

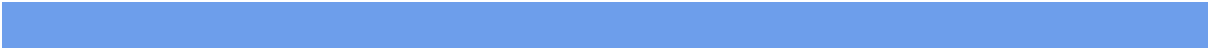
\$40,085.00

\$40,085.00

\$3,124.71

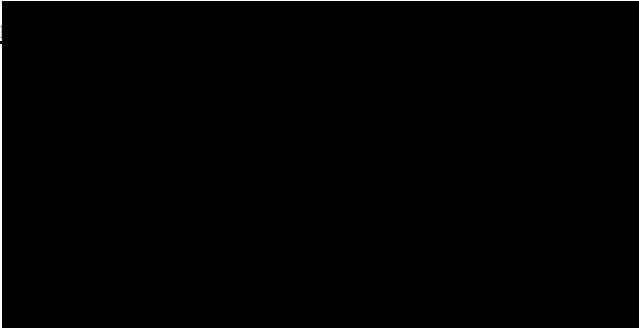


	2/3	1/3	Total Contribution
\$40,085.00	#NAME?	#NAME?	#NAME?
MU	#NAME?	#NAME?	#NAME?
UMKC	#NAME?	#NAME?	#NAME?
UMSL	#NAME?	#NAME?	#NAME?
S&T	#NAME?	#NAME?	#NAME?





ll Enrollme



MU
UMKC
UMSL
S&T



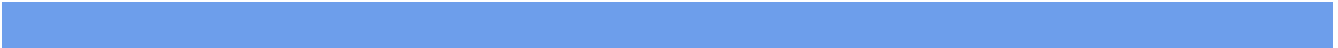
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Student Fee Breakdown

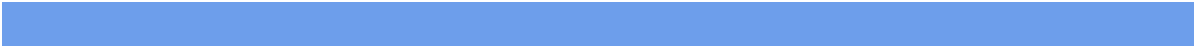
Fee Amount

\$0.48 / semester

\$0.15 / credit hour w/ maximum of \$1.50 / semester

General rate allocation of \$20,000

\$0.45 / semester





Green bar

Green bar

Orange bar

Orange bar

Blue bar

