

	Budgeted 2013-2014	Revised Budget 2013-2014
REVENUE		
Student Fees	\$ 318,000.00	\$ 315,000.00
Carry Over - Previous Fiscal Year	\$ 140,000.00	\$ 93,815.98
Total Revenue	\$ 458,000.00	\$ 408,815.98
EXPENSES		
Direct Expenses: Salary		
Council Salaries	\$ 54,000.00	\$ 54,000.00
Assistant & Committee Member Payroll	\$ 18,000.00	\$ 18,000.00
Payroll Assessments	\$ 3,000.00	\$ 3,000.00
Total Salary	\$ 75,000.00	\$ 75,000.00
Capital Expenses		
Computer Replacement	\$ 4,500.00	\$ -
Office Equipment	\$ 2,000.00	\$ -
	\$ 6,500.00	\$ -
Direct Expenses: Non-Salary		
Social Programs, Events, etc.	\$ 40,000.00	\$ 37,000.00
Branch Campus Programs	\$ 14,000.00	\$ 10,000.00
Materials & Office Supplies	\$ 4,000.00	\$ 4,000.00
Marketing & Promotions	\$ 9,000.00	\$ 9,000.00
Special Interest Projects	\$ 7,000.00	\$ 500.00
Training & Development	\$ 13,000.00	\$ 16,000.00
Unbudgeted/Unallocated	\$ -	\$ -
CET Branch Campus	\$ 8,000.00	\$ 8,000.00
Memberships	\$ 3,500.00	\$ 3,500.00
Council Travel	\$ 5,000.00	\$ 9,000.00
Bobcat Orientation	\$ 13,000.00	\$ 13,000.00
Strive Program	\$ 13,000.00	\$ 13,000.00
Paw Prints	\$ 2,500.00	\$ 2,500.00
Visiting Scholars Program	\$ 5,000.00	\$ 5,000.00
Campus Events	\$ 11,000.00	\$ 11,000.00
Juniper Hall Programs & Events	\$ 5,000.00	\$ 3,000.00
Campus Initiatives	\$ 80,500.00	\$ 58,300.00
Bike Racks & Benches	\$ 10,000.00	\$ -
Childcare	\$ 10,000.00	\$ -
TV Displays for Branch Campuses	\$ 15,000.00	\$ 15,000.00
Water Bottle Filling Stations	\$ 10,000.00	\$ 10,000.00
Memorial for Students	\$ 5,000.00	\$ 5,000.00

Campus Garden	\$ 14,056.00	\$ 14,056.00
Graduation Gowns	\$ 1,000.00	\$ 800.00
Oregon Student Association	\$ 13,444.00	\$ 13,444.00
CCB Printers & Computer	\$ 2,000.00	\$ -
Total Non-Salary	\$ 233,500.00	\$ 202,800.00

STGOVT Grand Total	\$ 315,000.00	\$ 277,800.00
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CTE Pass Subsidy

CTE Pass Subsidy	\$ 12,000.00	\$ 12,000.00
CTE Pass Grand Total	\$ 12,000.00	\$ 12,000.00

Broadside

Broadside Newspaper Program	\$ -	\$ -
Direct Expenses: Non-Salary	\$ 11,656.35	\$ 11,656.35
Direct Expenses: Salary	\$ 19,343.65	\$ 19,343.65
Broadside Grand Total	\$ 31,000.00	\$ 31,000.00

Club Sports Program

Club Sports Program	\$ 15,000.00	\$ 15,000.00
Club Sports Grand Total	\$ 15,000.00	\$ 15,000.00

STGPRM

All Access	\$ 1,000.00	\$ -
ASL	\$ 1,000.00	\$ 1,000.00
Aviation	\$ 3,000.00	\$ 3,000.00
Black Student Union	\$ 1,000.00	\$ 1,000.00
COPE	\$ 3,000.00	\$ 3,000.00
Criminal Justice	\$ 6,000.00	\$ 6,000.00
Culinary	\$ 3,000.00	\$ 3,000.00
Drum	\$ 1,000.00	\$ 1,000.00
ECE	\$ 1,000.00	\$ -
First Nation Student Union	\$ 1,000.00	\$ 1,000.00
Garden	\$ 2,000.00	\$ 2,000.00
Latino Student	\$ 2,000.00	\$ 2,000.00
Massage Therapy	\$ 2,000.00	\$ 2,000.00
Nursing	\$ 3,000.00	\$ 3,000.00
Theatre Troupe	\$ 1,000.00	\$ 1,000.00
Titlakawan Aztec Dance	\$ 1,000.00	\$ 1,000.00
Truth Seekers	\$ 3,000.00	\$ 3,000.00
Veterinarian Tech	\$ 1,000.00	\$ 1,000.00
Study Abroad	\$ 5,000.00	
Cascades Adventures	\$ 5,000.00	\$ 5,000.00
Professional Development	\$ 15,000.00	\$ 15,000.00

Discretionary	\$ 5,000.00	\$ 3,000.00
STGPRM Grand Total	\$ 66,000.00	\$ 57,000.00

STGCLB		
Club Development	\$5,000.00	\$2,500.00
Addictino Studies Club		\$500.00
Amer. Assoc. of Univ. of Women	\$500.00	\$500.00
Art Club		\$500.00
Capoeira Club	\$500.00	\$0.00
Creative Writing Group	\$500.00	\$0.00
Exercise Science Club		\$500.00
Gaming Club		\$500.00
Gay Staight Alliance		\$500.00
Geo Information Tech Systems	\$500.00	\$500.00
H2O Club	\$500.00	\$0.00
Historical Club		\$500.00
Math Loco		\$500.00
Middle Ages Activity Club	\$500.00	\$0.00
Military Science Club	\$500.00	\$500.00
Philosophy Club		\$500.00
Prineville Business Club		\$500.00
Recycling Club	\$500.00	\$0.00
RIP- Research & Investigation for Paranorma	\$500.00	\$0.00
Sustainability Club	\$500.00	\$0.00
Veterans Advisory Club	\$500.00	\$500.00
Unallocated	\$ 4,000.00	\$ 2,000.00
STGCLB Grand Total	\$14,500.00	\$11,000.00

Reserve Expenses	\$ 5,000.00	
STGRSV Grand Total	\$ 5,000.00	\$ 5,000.00

Total Expenses	\$ 383,000.00	\$ 408,800.00
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