

ELAC - Associated Student Union
Budget Report

6/7/2018

Prepared by:
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Vice President of Finance

Initial Budget			Current Budget		Actual Budget	
Acct. #	Name	Budget 16-17	Encumbrances	Current Budget	DRs Written	Actual Budget
61200	Student Rep Fee	\$ 32,699.73	\$ 30,680.13	\$ 2,019.60	\$ 28,948.98	\$ 3,750.75
40001	Inter-Club Council (ICC)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 1,050.43	\$ 1,449.57
50150	College Tours	\$ 10,000.00	\$ 9,676.02	\$ 323.98	\$ 2,459.76	\$ 7,540.24
50360	Competitions	\$ 10,000.00	\$ 5,487.68	\$ 4,512.32		\$ 10,000.00
60129	Student Conferences	\$ 20,000.00	\$ 18,633.51	\$ 1,366.49	\$ 1,652.87	\$ 18,347.13
60429	ASU Equipment	\$ 300.00		\$ 300.00		\$ 300.00
60529	ASU Equip Maintenance	\$ 300.00		\$ 300.00		\$ 300.00
61029	ASU Salaries	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,600.00	\$ 400.00
61039	Stipends	\$ 5,100.00	\$ 4,525.00	\$ 575.00	\$ 1,975.00	\$ 3,125.00
61050	ASU Scholarships	\$ 8,850.00	\$ 8,800.00	\$ 50.00	\$ 8,800.00	\$ 50.00
62030	Social/Cultural Activities	\$ 40,000.00	\$ 41,234.39	\$ 65.66	\$ 19,195.15	\$ 20,804.85
62035	Multi-Cultural Activities	\$ 25,000.00	\$ 10,895.64	\$ 14,332.14	\$ 11,261.00	\$ 13,739.00
62450	Club Seed Funds	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 13,950.00	\$ 16,050.00
63655	Worker Compensation	\$ 500.00		\$ 500.00		\$ 500.00
63675	Graduation Reception	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 8,318.20	\$ 1,681.80
63701	ASU Hospitality	\$ 4,300.00	\$ 1,800.00	\$ 2,500.00	\$ 1,358.58	\$ 2,941.42
63720	ASU Promotions	\$ 25,000.00	\$ 30,429.53	\$ 9,001.91	\$ 17,860.18	\$ 7,139.82
70220	Bank Service Charges	\$ -		\$ -		\$ -
70519	Mileage Expense	\$ 650.00	\$ 650.00	\$ -		\$ 650.00
70619	Supplies	\$ 5,500.00	\$ 4,884.59	\$ 726.93	\$ 3,421.68	\$ 2,078.32
70719	Book Rental	\$ 10,000.00		\$ -		\$ 10,000.00
23668	Inactive Funds	\$ -		\$ -		\$ -
Total:		\$ 210,000.00	\$ 181,516.36	\$ 34,554.43	\$ 92,902.85	\$ 117,097.15