

Monday, April 13, 2015
1:54 PM

<u>Expenses</u>	<u>Cost</u>
Sheet Music	100
Travel/Club Trips	100
Advertising	25
<u>Anticipated Rollover from</u>	
Senate	\$ 110.00
Fundraising	\$ 18.00
<u>Total Rollover</u>	\$ 128.00
<u>Total New Funding Proposed for 2013-2014</u>	\$ 87.30

[illegible]

Alfred Quidditch 860068
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>		<u>Cost</u>	
Travel	Price/Unit		
Travel to RIT (142 miles total at 40 cents a mile, 4 cars)	\$ 57.12	\$ 228.48	
Travel to Rochester (to total sports complex for regionals, 160 miles)	\$ 64.00	\$ 256.00	
Travel to Cortland (238 miles total, 4 cars)	\$ 95.20	\$ 761.60	
Travel to Syracuse (302 miles total, 4 cars)	\$ 120.80	\$ 483.20	
Travel to Geneseo (90 miles total, 4 cars)	\$ 36.00	\$ 144.00	
Travel to Mansfield (160 miles, 4 cars)	\$ 64.00	\$ 256.00	
Memberships			
UQS membership (for team)		150	
UQS membership (for coach)		50	
USQ membership (for players)	\$ 50.00	950	1050
Supplies			
1 year of Hoot Suite		0	119.8
Set of 6 USQ official budglers		30.8	
UQS Official Quaffle		40.49	
6 new chaser headbands	\$ 5.92	17.76	35.52
4 new beater headbands	\$ 6.10	24.4	
1 pair of snitch shorts		25	
2 keeper headbands	\$ 5.99	11.98	
Pinnies	\$ 2.66	31.95	
Mouth Guards	\$ 1.20	0	24
Gorilla Tape		11.99	
Score board		14.99	
Mega Phone		0	42
Glow sticks for Block Party (tube of 100)	\$ 15.99	31.98	47.97
Alfred Quidditch Stickers		\$ -	25
Trophy for home tournament		\$ -	34.99
Grip Tape	\$ 4.99	\$ 9.98	
Speed ladder		\$ 30.00	
Cones (set of 12)		\$ 18.99	
Stipend for AUTV to film games		\$ 40.00	
1st aid kit		\$ 25.00	
Anticipated Rollover from			
Senate		\$ -	
Fundraising		\$ -	
Total Rollover		\$ -	
Total New Funding Proposed for 2015-2016		\$ 3,644.59	

AMA- American Marketing Association
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
<i>Marketing Event</i> : Poster Board	\$ -	11.82
Sharpies	\$ -	21.98
Markers	\$ -	19.97
Construction Paper	\$ -	4.96
Printer Cost	\$ 15.00	
Scotch Tape	\$ -	9.97
Scissors	\$ -	7.32
Duct Tape	\$ 10.00	
<i>Olin Café</i> : Cups	\$ 36.50	73
Coffee grounds	\$ 28.70	57.4
Stirrers	\$ 3.93	7.86
Lids	\$ 26.50	53
Sugar	\$ 6.00	12
Creamer	\$ 25.49	50.97
Hot Chocolate	\$ 40.00	80
Muffins	\$ 125.00	250
Granola Bars	\$ 15.99	31.98
Bagels	\$ 84.75	169.5
Griddle	\$ 12.80	25.59
Coffee Maker	\$ 22.99	45.98
<i>Paintball Event</i> : Transportation	\$ 38.40	
Deposit	\$ 50.00	
<i>Pros on Par Golf</i> : Sponsorship Flags	\$ 100.00	501.3
Prizes	\$ 50.00	
T- Shirts	\$ -	400
<i>Olin Dinner</i> : Food Labels	\$ 20.00	
Decorations	\$ 25.00	
Plasticware	\$ 57.23	
Plates	\$ 5.00	
Cups	\$ 16.00	
Trash Bags	\$ 21.49	
<i>LinkedIn Photo Event</i> : Backdrop	\$ -	100
Photographer	\$ -	200
<i>Rochester Business</i> : Transportation	\$ 65.60	
<i>Corning Business</i> : Transportation	\$ 86.40	
<i>HDD Advertising Booth</i> : Golf Balls	\$ -	48.99
Table Cover	\$ -	10
Putt Putt Green	\$ -	30
Rack Cards	\$ -	30
Golf Club	\$ 25.00	30
Business Cards	\$ -	20
<i>AU Discount Card</i> : Lamination and Printing	\$ 80.00	
Block Party: Trifold	\$ -	30
<i>New Orleans AMA Conference</i> : Transportation 2 cars 2560 miles x2 cars @ \$.40/mile	\$ 1,024.00	2048
4 hotel rooms x 737.75 each (for whole conference)	\$ 1,475.60	2951.2
Tent	\$ -	300
Registration for 10 students @ 200 per	\$ 1,000.00	2000
<u>Anticipated Rollover from</u>		
Senate	\$ -	
Fundraising	\$ -	
Total Rollover	\$ -	
Total New Funding Proposed for 2013-2014	\$ 3,674.69	

20% reduced due to late budget

<u>Expenses</u>	<u>Cost</u>	
Travel:		
Two trips per semester @ \$300 per trip	1200	
Bowling Travel @ ~ \$20 a trip	100	120
Other:		
Highway cleanup - community service (1 in the fall, 2 in the spring)	0	150
Food for weekly meetings (1/2 the price of 30 meetings)	345	460
Bowling trip (3 per semester @ \$90 a trip)	270	360
Human Powered Vehicle	500	
<u>Anticipated Rollover from</u>		
Senate	\$ -	
Fundraising	\$ 200.00	
<u>Total Rollover</u>	\$ 200.00	
<u>Total New Funding Proposed for 2015-2016</u>	\$ 2,215.00	

<u>Expenses</u>	<u>Cost</u>	
Atleast two observation nights: buying pizza and drinks	0	100
Materials for fundrasing for charities	0	50
<u>Anticipated Rollover from</u>		
Senate	\$ -	250
Fundraising		
<u>Total Rollover</u>	\$ -	250
<u>Total New Funding Proposed for 2013-2014</u>	\$ -	-100
Not Eligible for budget due to attendance		

**[AU-TV 860020]
Final General Budget Proposal
2015-2016 Academic Year**

Expenses

Cost

Magnus VT-300 Video Tripod with Fluid Head	\$0.00	79.95
Rode VideoMic Pro Compact Shotgun Microphone	\$229	
Rode VideoMic Pro Compact Shotgun Microphone	\$0	229
Canon EOS 70D DSLR Camera	\$750	999
New Batteries	\$100	
SanDisk 32 gb Memory Card	\$22.95	
Charles River Apparel Men's Classic Solid Windbreaker Pullover	\$28.97	

Anticipated Rollover from

Senate	\$	332.54
Fundraising (estimated income from recent/upcoming projects)	\$	50.00
Total Rollover	\$	382.54

Total New Funding Proposed for 2013-2014

\$ 673.54

*We would like to request rollover

10% reduced due to incorrect format

<u>Expenses</u>	<u>Cost</u>	
50/50 fundraiser supplies	\$ -	25
roller skating	\$ 100.00	200
educational events	\$ 75.00	
club meeting food/incentives	\$ 75.00	100
club meeting activities	\$ 100.00	
<u>Anticipated Rollover from</u>		
Senate		
Fundraising		
<u>Total Rollover</u>	\$ -	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 350.00	

2015-2016 Academic Year		Cost	
Expenses			
Dues and Membership		1650	
Field Expenses		325	
Travel/Lodging		350	500
Uniforms(Jerseys, Pants)		150	300
Anticipated Rollover from			
Senate			
Fundraising			
	Total Rollover	\$ -	
Total New Funding Proposed for 2015-2016		\$ 2,475.00	

AU Biology Club & 860027
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>		<u>Cost</u>	
Seneca Park Zoo Admission			
\$5 per student with ID, anticipating 12 students		\$60	
Seneca Park Zoo Gas			
\$0.40 per mile, 173.2 miles round trip, anticipating needing 3 vehicles	\$69.32	\$208.06	
Rochester Museum of Science and Planetarium Combined Admission			
\$6 per student with ID, anticipating 10 students		\$60	
Museum & Planetarium Gas			
\$0.40 per mile, 154.8 miles round trip, anticipating needing 2 vehicles	\$61.92	\$124	
Promotional Items			
DNA Keychains		\$0	25
Office Supplies - Secretary needs a binder/notebook/filler paper		\$0	23
<u>Anticipated Rollover from</u>			
Senate		\$ -	
Fundraising		\$ -	
Total Rollover		\$ -	
<u>Total New Funding Proposed for 2015-2016</u>		\$ 451.90	

Chemistry Club
Final General Budget Proposal
2015-2016 Academic Year

	Cost	
ACS Memberships	202.5	
Assuming 20 students at \$27 each		
Meeting Supplies	25	
Glassware		
Pyrex Beaker Set for demos	30.12	
1L Graduated Cylinder for Elephant Toothpaste Demo	21.75	
Pyrex Erlenmeyer Flask Set for demos	39.26	
Test Tubes for demos	14.27	
Travel to ACS Meetings-Monthly with Dr. D'Angelo		
Painted Post (Assuming 1 Car, 3 trips) 52 miles	62.4	
Corning (Assuming 1 Car, 3 trips) 54.4 miles	65.28	
Dinner at each (assuming \$10 per person for 4 students each meeting)	120	240
Chemicals for Experiments		
Liquid Nitrogen (from Sigma Aldrich)	235	
Thermo Gloves for safe handling of liquid nitrogen (MedEx Supply)	78.31	156.61
<u>Anticipated Rollover from</u>		
Senate	\$ 107.61	
Fundraising		
<u>Total Rollover</u>	\$ 107.61	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 786.28	

<u>Expenses</u>	<u>Cost</u>
Sewing Machine	150
Iron	0
Thread, needles, elastic, buttons, zippers, etc.	0
Gas and travel expenses (for guests and for club excursions)	95

<u>Anticipated Rollover from</u>	
Senate	\$ -
Fundraising	\$ -
<u>Total Rollover</u>	\$ -

<u>Total New Funding Proposed for 2013-2014</u>	\$ 245.00
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CARIBBEAN STUDENT ASSOCIATION | 860051
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Caribbean Talent Show		
\$300 for DJ	\$ 150.00	300
\$100 for Decorations and Supplies	\$ 50.00	100
Socacize Kick-off Event		
\$450 for Licensed Socacize Instructor	\$ 450.00	
\$80 for Lodging	\$ -	80
NYC Breast Cancer Walk		
\$250 for Motor Vehicle Rental	\$ -	250
Caribbean Cultural Food Cook-Off		
\$250 for supplies	\$ 250.00	
Annual CSA End of the Year Bash		
\$300 for DJ	\$ 150.00	300
\$400 for Catering	\$ 400.00	
\$50 for Decorations	\$ 50.00	
Spectrum Movie Series (Children of God)		
\$400 for Participation (total \$800)	\$ 400.00	
<u>Anticipated Rollover from</u>		
Senate		
Fundraising		
	<u>Total Rollover</u>	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 1,900.00	

Expenses

\$50.00

\$ 18.32

Drawn to Diversity: *Not the* Greatest Club Ever
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses (in order of priority)</u>	<u>Cost</u>	
Programming		
Guest Lecture Series (Three speakers at \$500)	1500	
Co-Sponsor Zahara Sarwari	700	
Spring "Drawn to Fashion" Fashion Show	750	1500
Misc. Community- Art Projects	300	600
Art Force Five outreach:		
Roc-Con (Sept. 11-13) - Paid for hotel and food just need vehicle (Transport)	150	
October NYC Break Outreach (no NYC Comic Con)	800	
January Rochester Outreach Trip (includes Strong Museum for MLK)	800	
March Albany Spring Break Outreach:	800	
April Superhero Weekend at Strong (Transport Only)	150	
May NCORE Conference (Equal \$ from Provost and NCORE)	1500	2000
Summer Library Tour (keep separate for Senate).		
August San Diego ComicCon (for six people)	\$ -	9000
Supplies		
Clothespins, Pipe Cleaners, Cape materials	\$ 500.00	
Buttons	\$ 25.00	500
Printing of Publications (Folders for School Visits)	\$25	1000
<u>Anticipated Rollover from</u>		
Senate		
Fundraising		
Total Rollover	\$ -	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 8,000.00	

**Extreme Sports Club, Account 860035
Final General Budget Proposal
2015-2016 Academic Year**

<u>Expenses</u>	<u>Cost</u>	
<u>Woodward Trip (x2, once per semester)</u>		
Transportation (Van Rental, 400 miles @ \$0.31/mile)	\$124.00	
Lodging (Includes park fees & breakfast,\$210/person)	\$1,890	
Per Trip Cost	\$2,014	
2 Trip Subtotal	\$4,028	
Participant Donation	\$900	
Fundraising (specifically for this trip)	\$ 950.00	
	\$ 2,178.00	
 <u>RASP Trip (x8, 4 per semester)</u>		
Admission (\$15/person)	\$800.00	1200
Transportation (Van Rental, 140 miles/trip @ \$0.31/mile)	\$ 347.20	
Participant Contribution	\$ 500.00	
Total	\$647.20	
 <u>Ray's MTB Trip</u>		
Admission (\$20 per person)	\$120	
Transportation (Van Rental, 486 miles @ \$0.31/mile)	\$150	
Hotel for the weekend (2 rooms for 2 nights at \$89/night)	\$356	
Participant Contribution	\$300	
Total	\$326	
 <u>Early Fall BBQ + Jam</u>		
Live Music	\$100	
Food(AVI at cost donation)	\$50	
Promotional Items (Posters, Napkin Dispenser Ads)	\$12	
 <u>Ramp Maintenance/Supplies</u>		
Screws	\$30	
2x4's	\$30	
1/4" Plywood Sheathing	\$125	
Misc. Tooling	\$0.00	50
Masonite	\$150.00	300 *Repairs from moving ramps
 <u>Hot Dog Day 2014 Jam</u>		
Live Music	\$100.00	
Promotional Items	\$13.00	
Office Supplies (Tape, raffle tickets, table cloths)	\$15.00	
Tarps	\$90.00	200
 <u>Anticipated Rollover from</u>		
Senate		
Fundraising		
Total Rollover	\$ -	
 Total New Funding Proposed for 2013-2014	\$ 3,866.20	

[illegible]

[illegible]

Forest People 860014
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Equipment and Supplies		
Sleeping Bags (5 @ \$100 each)	500	
Cross Country Skis and Boots (3 pairs @ \$200 each)	600	
New tarps	100	200
Recycling and Environmental		
Pine Hill Cleanup	100	200
Foster Lake Cleanup	100	200
Transportation for weekend activities-----		
Maple Tree Inn, Hornell ASPCA, Letchworth, Grimes Glen... (~\$75/weekend)	1500	2250
Spring Break-----		
Transportation to Georgia(3000 miles per vehicle X 4 vehicles X \$.31/mile)	2790	3720
Food, Camping Permits, Equipment Rental, Park Passes	2000	
Winter Cabin Trip-----		
Transportation to Allegheny (160miles X 5 vehicles X \$.31/mile)	248	
Lodging (\$120 per cabin/ night, 4 cabins and 2 nights)(24 people)	960	
Food, Fire wood	600	
Fall Break-----		
Transportation to Adirondacks (700miles X 3 vehicles X \$.31/mile)	651	
Food, Camping permits, Park passes	500	
Sugar Shack-----		
Bottle's (60 pint jars @ \$1.50 each)	0	90
Tubing from tree to tree (1500' @ \$53/500')	0	159
1 Cord of Wood	200	
Evaporator Repairs/ Extension (Firebrick,refractory cement)	300	400
Anticipated Rollover from		
Senate	\$ 400.00	
Fundraising	\$ -	
Total Rollover	\$ 400.00	
Total New Funding Proposed for 2015-2016	\$ 10,749.00	

Green Alfred 86008650130
Final General Budget Proposal
2015-2016 Academic Year

Expenses

Cost

Food for potlucks (one fall, one spring)
 Supplies for open workshops
 Film screening(s) (one fall, one spring)
 Printing posters

\$200.00
 \$100.00
 \$150.00
 \$20

Anticipated Rollover from

Senate

Fundraising

Total Rollover

\$ -

Total New Funding Proposed for 2013-2014

\$ 376.00

20% reduced due to late budget

<u>Expenses</u>	<u>Cost</u>
Trivia nights	120
Museum Trips	200
Historic Haunts annual event	40
Historic Renactments and activities	100

<u>Anticipated Rollover from</u>	
Senate	NA
Fundraising	NA
Total Rollover	\$ -

<u>Total New Funding Proposed for 2013-2014</u>	\$ 460.00
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Expenses

Cost

1000

Senate

Fundraising

\$	-

Total Rollover

Total New Funding Proposed for 2013-2014

\$ 2,700.00

[International Student Scholar Organization & Account Number Here]
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Welcome Party Fall Semester	100	
Fall semester trip - Boston International Film Festival	550	
International Education Week	75	
Halloween Dance/Haunted House w/ Poder Latino	200	
Pumpkin Carving	150	
Movie series Rights (\$800 total)	400	
Farewell Party for 1st Semester Students	100	
Spring Semester Welcome Party	100	
Valentine's Day Dance with Poder Latino	150	
Zahra Sarwari - Speaker in March; (1/5) of total (\$3500)	700	
Alfred Around the World	1250	1700
<u>An</u> Easter Egg Hunt	100	
Spring Semester Trip - Rochester	250	500
Spring Farewell Party	\$ 100.00	
Total Rollover		
<u>To Senate</u>		
Fundraising		
	\$ -	
	\$ 4,225.00	

Kingdom Culture Gospel Choir 8670069
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>		<u>Cost</u>	
Sky Zone Trip (assuming 20 people) asking 1/2 of money for admission		\$0	210
Gas Money (81 miles)	\$ 32.40	64.8	
(assuming 2 vans) .40cents/mile			
SuperBowl Party			
2 little Siciliy's Large Pizzas		100	
Plastic Plates		15	
Drinks		0	
Equipment			
Zildjian ZHT Mastersound Hi-Hats Cymbal Pair		169	
PDP 800 Series Hi-Hat Stand		79	
DW Eco-X Snare		418.2	
Yamaha FC4A Piano style Sustain Foot Pedal		34.99	
GUESTS			
Artist: Moe Badger		\$ 500.00	
Speaker: Mark Holcomb		\$ 400.00	
<u>Anticipated Rollover from</u>			
Senate		\$ 309.07	
Fundraising		\$ -	
	<u>Total Rollover</u>	\$ 309.07	
<u>Total New Funding Proposed for 2014-2015</u>		\$ 1,471.92	

<u>Expenses</u>			
<u>Transportation:</u>	<u>Total miles</u>	<u>Original Cost</u>	<u>What we ask for</u>
2 vans (AU) to Winterfest Conference in Rome, NY	(500 mi. x 2)	\$ 400.00	\$ 300.00
2 vans (AU) to One Thing Conference in Ulysses, PA	(125 mi x 2)	\$ 200.00	\$ 200.00
2 vans (AU) to YMC Conference in Williamsport, PA	(308mi. x 2 = 616mi.)	\$ 246.40	\$ 300.00
3 van runs per week/ LCF to AU and back (6.2 mi. x 3 = 18.6 x 40 weeks = 744mi.)		\$ 297.60	\$ 300.00
<u>Transportation Total</u>			\$ 1,100.00
<u>Conferences:</u>	<u>Months events are incurred</u>	<u>Original Cost</u>	<u>What we ask for</u>
Winterfest	Feb.	\$ 700.00	\$ 350.00
One Thing	Jan.	\$ 900.00	\$ 400.00
YMC	Mar.	\$ 700.00	\$ 350.00
<u>Conferences Total</u>			\$ 1,100.00
<u>Spiritual Educational Speakers:</u>	<u>Months events are incurred</u>	<u>Original Cost</u>	<u>What we ask for</u>
Campus Harvest	Sept.	\$ 1,200.00	\$ 1,000.00
Church History	Nov.	\$ 1,200.00	\$ 1,000.00
Prophetic Weekend	Apr.	\$ 1,700.00	\$ -
Generation 2 Generation	May	\$ 1,200.00	\$ 1,000.00
<u>Spiritual Educational Speakers Total</u>			\$ 3,000.00
<u>Concerts:</u>	<u>Months events are incurred</u>	<u>Original Cost</u>	<u>What we ask for</u>
Rock with the Flock	Sept.	\$ 1,000.00	\$ 700.00
Striking Back at Hunger	Tentative	\$ 2,000.00	\$ 1,500.00
<u>Concerts Total</u>			\$ 2,200.00
<u>Materials:</u>	<u>Details</u>	<u>Original Cost</u>	<u>What we ask for</u>
50 Study Manuals	Students pay part of cost	\$ 500.00	\$ -
50 Bibles	Cycles within the club	\$ 200.00	\$ -
<u>Materials Total</u>			\$ -
<u>Recreation:</u>	<u>Details</u>	<u>Original Cost</u>	<u>What we ask for</u>
Free Indeed Movie night	2 per Semester (Movie, Tickets, Poster)	\$ 500.00	\$ 500.00
Funland Rollerskating	1 per Semester (Rental)	\$ 500.00	\$ 500.00
<u>Recreation Total</u>			\$ 1,000.00
<u>Bunch 4 Lunch</u>	<u>Details</u>	<u>Original Cost</u>	<u>What we ask for</u>
Food for 75+ Students (all are welcome)	1 per month (8 per year)	\$ 2,500.00	\$ -
<u>Bunch 4 Lunch Total</u>			\$ -
<u>Other Exp:</u>	<u>Details</u>	<u>Original Cost</u>	<u>What we ask for</u>
Advertising	Max allowed	\$ 25.00	\$ 25.00
Misc.	-	\$ 100.00	\$ 100.00
<u>Other Exp Total</u>			\$ 125.00
<u>Anticipated Rollover from</u>			
Senate			
Fundraising			
<u>Total Rollover</u>			\$ -
<u>Total New Funding Proposed for 2015-2016</u>			\$ 7,672.50

****Highlighted totals are linked to the overall budget**

2015-2016 Academic Year

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<u>Expenses</u>	<u>Cost</u>	
Professor talks (pizza)	0	150
Plant Tour to Rochester (2 Cars)	0	131.2
Engineering Week	0	100
Club Supplies	0	118.8
<u>Anticipated Rollover from</u>		
Senate		
Fundraising		
<u>Total Rollover</u>	\$ -	
<u>Total New Funding Proposed for 2013-2014</u>	\$ -	

Not eligible for budget

Medieval Club 860082
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Leather	200	400
Rivets and buckles	75	150
2 Helmets, NECESARY	400	
Gaurds	50	100
Ghost jackets	100	200
Ratton weapons	75	150
Arts and sciences	150	300
Pennsic schollorship	0	200
Steel	150	300
Early Music Group	0	1200
<u>Anticipated Rollover from</u>		
Senate		
Fundraising		
<u>Total Rollover</u>	\$ -	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 1,200.00	

[illegible]

[illegible]

Poder Latino--860034 50130 7500 00
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Fall Semester		
Semester Kick-off: Pool Party		
\$50 Decorations		
\$50 Food		
\$50 Food		
	\$100	150
Hispanic Heritage Month Funds		
\$1000 Speaker		
\$750 Dancing Troop		
\$300 Awareness Booths/ Cultural Cooking Lessons/ Food Stand		
	\$2,050	
Fall collaboration with other clubs		
Halloween Party		
\$50 DJ		
\$150 Decorations		
\$40 Food/Candy		
	\$240	
Movie Series		
\$300 Movie Rights	\$ 300.00	
Spring Semester		
Raices		
\$300 Decorations		
\$700 Costumes		
\$250 Food		
\$1000 Professional Dance Group (includes transportation and boarding)		
	\$ 2,250.00	
Spring collaboration with other clubs		
DiversiTea Party		
\$475 Create-a-Critter		
	\$ -	475
End of Year Bash		
\$25 Decorations		
\$25 Food		
\$25 DJ		
	\$ 75.00	
Additional Club Items		
\$60 New club banner	\$ 60.00	
Fundraising		
Total Rollover	\$ -	
	\$ 5,075.00	

Pre-Vet Club; 860022
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Hawk Creek Wildlife Center		
Talk on the Wild Side Program	300	
Flying Demonstration	50	
Buffalo Zoo		
Gas (assuming 1 vehicle; 189.8 miles round trip)	75.92	
Admission (assuming 5 people; \$10.50/person)	52.5	
Behind the Scenes Tour	200	
Parking Fee (assuming 1 vehicle)	4	
Hidden Valley Animal Adventure		
Gas (assuming 2 vehicle; 131.2 miles round trip)	104.96	
Admission (assuming 10 people; \$11/person group rate w/ educational program)	110	
Hornell Animal Shelter		
Gas (assuming 2 vehicles & 4 trips; 23 miles round trip)	0	75.52
Cornell Veterinary College Trip		
Gas (assuming 1 vehicle; 177 miles round trip)	70.8	
Greater Buffalo Veterinary Emergency Clinic		
Gas (assuming 1 vehicle; 171 miles round trip)	68.4	
Animal Eye Care of Western NY		
Gas (assuming 1 vehicle; 126 miles round trip)	0	50.4
Canada Trip		
Butterfly Conservatory		
Gas (assuming 1 vehicle; 174 miles round trip from Alfred)	69.6	
Admission (assuming 5 people; \$14/person)	70	
Bird Kingdom		
Gas (assuming 1 vehicle; 28 miles round trip from Butterfly Conservatory)	11.2	
Admission (assuming 5 people; \$17/person)	85	
Lodging (1 night; 1 room)	70	
Jarod Miller (Speaker)		
Animal Program	300	
Braddick Bay Bird Observatory		
Gas (assuming 1 vehicle; 185.8 miles round trip)	74.32	
<u>Anticipated Rollover from</u>		
Senate		
Fundraising	\$ 228.04	
<u>Total Rollover</u>	\$ 228.04	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 1,488.66	

[Insert Your Organization Name & Account Number Here]
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>		<u>Cost</u>	
Item			
USA Rugby CIPP		\$ 1,000.00	
League Fees		\$ 750.00	
Official Costs		\$ 600.00	
Trainer/Medical		\$ 300.00	600
Gas/Bus reimbursment		\$ 1,000.00	2000
Alternate set of jerseys		\$ 1,000.00	2000
New balls and ball bag		\$ -	450
Tape/bags/medical supplies		\$ 100.00	
Fundraising		\$ 250.00	500
<u>Anticipated Rollover from</u>			
Senate			
Fundraising			
	<u>Total Rollover</u>	\$ -	
<u>Total New Funding Proposed for 2015-2016</u>		\$ 5,000.00	

SAE-Baja 860048
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
New Materials:		
Suspension (Shocks, A-Arms, Trailing Arms, Tabs)	\$0	1000
Frame (Steel Tubing, Tube Notcher, Tube Bender)	\$0	1500
Transmission (Gearbox, Shifter, Hub, Chain, Sprocket, CV Belt, etc.)	\$0	2500
Braking (Brake Pads, Brake Calipers, Master Cylinders, Pedal, Brake Lines, etc.)	\$0	1250
Safety (Sheet Metal, Steel Tubing, Seat Belt, Racing Equip., Quick Release Tabs, etc.)	\$0	1500
Steering (Steering Wheel, Steering Column, Bearings, Tie Rod/Ends, Rack & Pinion, etc.)	\$0	1000
Electrical (Wires, Battery, Lights, Kill Switches, etc.)	\$0	750
Appearance (Paint, Panels, Primer, etc.)	\$0	500
Competition Fee's (Registration Fee \$1,150, Motor \$250)	\$700	1400
Tools/Equipment (Welding Supplies, Drills, Grinders, etc.)	\$0	2500
Uniforms/Work Shirts (Approximately 15 at \$50)	\$0	750
Travel/Lodging	\$2,500	5000
 Anticipated Rollover from		
Senate	\$ -	
Fundraising	\$ -	
Total Rollover	\$ -	
 Total New Funding Proposed for 2015-2016	\$ 3,200.00	

Students Advocating Gender Equality; 860040
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Seneca Falls Trip		
Gas (assuming 1 vehicle; 159.6 miles round trip)	63.84	
Lodging (1 night; 2 rooms, \$100/room)	100	200
Everyone Has a Nipple Cupcake Sale (Trans Awareness Week)		
Baking supplies	50	
Take Back the Night		
Cider, donuts, speaker, ect.	100	
Movie (w/ Spectrum)		
1/2 cost of Movie rights; Total \$360	180	
Vagina Monologues Supplies		
Vagina pops, posters, ect.	50	
International Women's Month Dinner		
Catering	600	
Condoms & "Feminine Products"		
"Feminine Products"	0	200
Condoms	0	100
Sex Talk/Workshop by Planned Parenthood (w/ Spectrum)		
Speaker; total \$300	200	
Zahra Sarwari		
Speaker in March; 1/5th of total (\$3500)	700	
ICU End of Year Bash		
Collaboration with other ICU clubs; total \$1900	475	
Clothsline Project		
T-Shirts		
5 shirts/pack/\$10, assuming 20 shirts (4 packs)	40	
Puffy Paint		
20 pack/\$15; 1 pack	15	
Fabric Markers		
20 pack/\$20; 1 pack	20	
Anticipated Rollover from		
Senate	\$ 228.73	
Fundraising		
Total Rollover	\$ 228.73	
Total New Funding Proposed for 2013-2014	\$ 2,365.11	

[illegible]

2013-2014 Academic Year		
<u>Expenses</u>	<u>Cost</u>	
Robotics Parts	300	600
Easy C Programing License	100	
Proto bot kits	800	
Mind Stormer kits	0	700
Laptop for programing	300	1200
Batteries	120	
Vex Micro Controler	500	
<u>Anticipated Rollover from</u>		
Senate	\$ 12.49	
Fundraising	\$ -	
<u>Total Rollover</u>	\$ 12.49	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 2,107.51	

[Saxon Snow]
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>			<u>Cost</u>	
GAS				
	Where to	Mode of transport		
	End of year trip (Avg. for past 4 years is 415 miles)	large vans	\$ 771.90	
	Holiday Valley trips x2 in Spring 2016 (64 miles)	bus	\$ 134.40	268.8
	Swain trips x3 in Spring 2016 (27.6 miles)	large vans	\$ 44.16	66.24
	Other trips x1 in Spring 2016 (Bristol = 48.6 miles, or Kissing Bridge = 66 miles)	bus	\$ 91.68	
	Other			
	Initial t-shirt investment (not-including member contribution)		\$ -	50
	Annual spaghetti dinner supplies (amount based on previous expenditure)		\$ 100.00	
<u>Anticipated Rollover from</u>				
	Senate		\$ -	
	Fundraising		\$ -	
		<u>Total Rollover</u>	\$ -	
<u>Total New Funding Proposed for 2013-2014</u>			\$ 913.71	

20% reduced due to late budget

Spectrum - 860037
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>		<u>Cost</u>	
Rocky Horror Picture Show			
Rights to show Rocky Horror Picture Show		\$500.00	
Costumes		\$200.00	
Props		\$25.00	
Promotional Materials		\$0.00	25
Goodie Bags		\$25.00	
Movie Series (Collaborations with Umoja, Students Advocating for Gender Equality, Caribbean Students Association, Poder Latino and International Students/Scholars Organization)			
1/2 of Children of God (Caribbean Students Association)	Total \$800	\$400.00	
1/2 of Freefall (International Students/Scholars Organization)	Total \$800	\$400.00	
1/2 of Mask You Live In (Students Advocating for Gender Equality)	Total \$360	\$180.00	
1/2 of El Sexo de los Angeles (Poder Latino)	Total \$800	\$400.00	
1/2 of Pariah (Umoja)	Total \$800	\$400.00	
Fall Glam Slam			
Decorations		\$200.00	
DJ		\$50.00	
Promotional Materials		\$0.00	25
Drag Workshop		\$250.00	
Spring Glam Slam			
Drag Performers		\$800.00	
Decorations		\$200.00	325
Promotional Materials		\$25.00	
"Gay? Fine by ____" shirts (Approximately 250 shirts)			
		\$1,400.00	
Northeast LGBT Conference (additional info will be available after 4/13)			
1/2 of estimated registration cost 12 students - total \$900		\$450.00	
1/2 of estimated registration cost for 1 advisor- Total \$150		\$75.00	
Estimated cost of travel with 2 vehicles (based off the \$0.40 per mile per vehicle reimb)		\$500.00	
Estimated cost for hotel accomodations (2 nights, 3 double rooms, 1 single room)		\$487.50	975
Trans* Awareness Week			
Supplies		\$0.00	70
Date Auction			
Goodie bags		\$50.00	
Decoration		\$50.00	125
Name tag		\$25.00	
Speaker			
GoAthlete		\$1,500.00	
Zahra Sarwari (co-sponsored by SAGE, Umoja, International Student Scholar Organization, Drawn to Diveristy, Spectrum)			
1/5 of Speaker in March	Total \$3500	\$700.00	
Safe Sex Talk (co-sponsored by SAGE)			
1/2 of Safe Sex Talk	Total \$200	\$100.00	
Tie-Dye Event			
Supplies (Dye, T-Shirts, tablecloth)		\$75.00	
Spectrum Banner			
Banner for Publicity and Promotional Uses		\$0.00	60
Hosting Speakers (discount rate at Saxon Inn for 3 nights including meals)			
		\$350.00	
Anticipated Rollover from			
Senate			
Fundraising			
Total Rollover		\$ -	
Total New Funding Proposed for 2013-2014		\$ 9,817.50	

STEP Union - 120008-50130
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Digital Readout for Mill	500	
Rotary Table	900	
Drill Bits	210	
Drill Press	600	
Powerfeed	410	
Hydraulic Press	0	450
Table Saw	600	
Air Impact Tools	80	
Wrench Sets (two sets of each)	100	
Welding Jackets (6)	75	150
<u>Anticipated Rollover from</u>		
Senate	\$ -	
Fundraising		
<u>Total Rollover</u>	\$ -	
<u>Total New Funding Proposed for 2015-2016</u>	\$ 3,475.00	

SWE 860044
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Study Nights (5 @ \$35 per night)	140	175
Engineering Week Activities	0	100
Conferences		
National SWE Conference Nashville (10/22-10/24) Conference Registrations (12 People at \$90 per person, \$45 for half registration)	540	
National SWE Conference Nashville (10/22-10/24) Hotel Cost (~\$3000 for 3 rooms, 4 nights, 4 students per room)	1500	
Travel to Rochester Airport (~155 miles round trip per van, 2 vans)	124	
Region E Conference (Spring Semester) Unknown location (Estimate from previous location ~610 miles, one van)	0	248
Region E Conference (Spring Semester) Conference Registrations (6 People at \$90 per person, \$45 for half registration)	0	270
Anticipated Rollover from		
Senate	\$ 500.00	
Fundraising	\$ 262.00	
Total Rollover	\$ 762.00	
Total New Funding Proposed for 2015-2016	\$ 1,542.00	

<u>Expenses</u>	<u>Cost</u>	
food and decoration costs for formal	\$150	
bar services for formal, to pay AVI bartenders	\$0	70
swing instructors for Lindy workshop	\$150	
mats for aerial practice	\$140 (\$70 per mat, we want to get 2 mats)	
production cost for spring showcase	\$30	
<u>Anticipated Rollover from</u>		
Senate		
Fundraising		
<u>Total Rollover</u>	\$ -	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 330.00	

UMOJA & 860039
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	Event Total	<u>Cost</u>	
Fall 2015			
BBQ Cookout	700		
Food- Refreshments, meats,		300	500
Music - DJ		100	
Equipment - Grills, plates, utensil, cups		100	
ICU Collaboration Paintball- open to campus	250	0	250
Poetry Slam	1250		
Performer		1000	
Hotel and food		250	
Movie Series			
Collaboration with Spectrum 1/2 cost of total (\$800)		400	
AIDs Charity	5000		
Gala Rouge- catering, tickets, décor	2000		
Catering		1500	1800
Decorations		100	150
Supplies		50	
Alf(red) Aids Awareness shirts - 150 shirts (fundraiser)	1600	1000	1600
Red After Party	1000		
DJ		400	800
Decorations		100	200
HIV Testing	1200		
Testing supplies and personel		0	1000
Game supplies		0	200
Kwanzaa Dinner	2000		
Catering		1000	1500
Decorations		100	500
Alana Conference	2320		
Mileage- 2 vehicles 150 miles (total \$120)		120	
Hotel- 4 bedroomst (Per room \$125- 2 nights)		1000	
Registration- 12 students/ 1 advisor		600	1200
Advertising	250	25	250
Spring 2016			
Black History Programming			
Culture Fest Movie Series	2400		
First Moive- Hidden Color		600	
Second Moive- The Color Purple		600	
Third Moive- Four		600	
Fourth Moive-Pariah		600	
Zahra Sarwari	700		
Speaker in March, 1/5th of total (3500)		700	
Will & Company	2750		
Performers		2500	
Hotel and Food		250	
Smithsonian Museum	890		
Milage- DC (2 vehicels) 335 miles		270	
Tickets- \$10 each for 12 students		120	
Hotel- cost for 12 students 4 bedrooms		1000	
Diversitea Party			
Build-A-Critter 1/2 cost of total (1900) - ICU other 1/2		0	950
Anticipated Rollover from			
Senate		\$ -	
Fundraising		\$ -	
Total Rollover		\$ -	
Total New Funding Proposed for 2015-2016		\$ 15,385.00	

WALF 89.7
Final General Budget Proposal
2015-2016 Academic Year

<u>Expenses</u>	<u>Cost</u>	
Broadcast Licensing (BMI, SESAC, ASCAP)	1500	
Streaming Licensing (BMI, SESAC, ASCAP)	750	
Streaming Server (replacing Live 365 and expense)	75	
CMJ Music Festival (October 2015 - for four attendees)	1875	2500
Station Engineer (Anticipated quarterly visits (2,000) plus supplies (1,000))	3000	
Recording Studio (Five year project, estiamted at \$10,000)	0	2000
Domain Name (walf.fm)	250	
Promotional Budget (printing, charts, calendar of shows)	25	925
<u>Anticipated Rollover from</u>		
Senate	\$ -	
Fundraising	\$ -	
<u>Total Rollover</u>	\$ -	
<u>Total New Funding Proposed for 2013-2014</u>	\$ 7,475.00	

2013-2014 Academic Year		
<u>Expenses</u>	<u>Cost</u>	
Hosting Workshops Once a Semester (instructor and travel expenses)	0	700
Printing Advertisements for Workshops (@ A-State; \$10 for 30 flyers)	0	10
Fundraising (buy materials for baked goods)	0	20
<u>Anticipated Rollover from</u>		
Senate	\$ -	592.85
Fundraising	\$ -	0
<u>Total Rollover</u>	\$ -	592.85
<u>Total New Funding Proposed for 2013-2014</u>	\$ -	137.15
Not eligible for budget		