

G.B. 14(F) 3-GSA Budget 2014-2015

GSA Stipends														Total: \$24,000
From Sep 2014 to Aug 2015.														

		Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Total
President	\$500	√	√	√	√	√	√	√	√	√	√	√	√	\$6,000
Vice President	\$333.33	√	√	√	√	√	√	√	√	√	√	√	√	\$4,000
Communications Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√	\$2,000
Programs & Events Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√	\$2,000
Student Affairs Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√	\$2,000
Legislative Affairs Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√	\$2,000
Administrative Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√	\$2,000
Finance Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√	\$2,000
Academic Affairs Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√	\$2,000
Total	\$1,999.95	√	√	√	√	√	√	√	√	√	√	√	√	\$24,000

1. Membership Director Compensation (request09/14-04/15)											Total Recommend (09/14-08/15): \$2,000			
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		Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Total
Brian Wilkey														
Membership Director	\$166.66	√	√	√	√	√	√	√	√	√	√	√	√	\$2,000

2. Operational Expenses											Total Recommend: \$1,485			
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	Item(s)	Price/Quantity	Subtotals:
Eden Davis	Copies	(10,000; \$33 per 1000 copies)	\$330
Eden Davis	Toner	100\$ (2 cartridges)	\$200
Xiaosa Xu	Assembly and Officer Group Photo	30+50\$	\$80
Xiaosa Xu	Website Costs	\$75	\$85
Xiaosa Xu	Telephone	\$300	\$300
Xiaosa Xu	Business Cards	President/Vice president (75\$ (1000) * 2), officers (30\$ (100) * 8)	\$390
Stephanie Patchett	Printing (nametags)	\$100	\$100

3. Publicity						Total Recommend: \$1,885	
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	Item	Unit Price	Capacity	Sub-Total Request	Sub-Total Recommend	Total
Jose Latorre	GSA General T-Shirts	\$3.90	300	\$1,170	\$1,170	\$1,885
	GSA Koozies	\$1.33	300	\$399	\$0	
	GSA Fridge Magnet Calendar	\$1.05	600	\$630	\$315 (cut Capacity into half)	
Jennifer Jendrzey	Facebook advertising	(\$25, 2 ads per week)		\$800	\$400 (1 ads per week)	

4. Branding					Total Recommend: \$557	
	Item	Unit Price	Capacity	Sub-Total Request	Sub-Total Recommend	Total
Jose Latorre	GSA Table Runner (30" x 72")	\$127	1	\$127	\$127	\$557
	GSA Logo Door Decal (max price	-	2	\$500	\$250 (Only buy one)	
	GSA A-Sign & Prints	\$180.00	1	\$180	\$180	
	Contingency (5%)	\$150.28		\$0		
5. Member of the Month Awards					Total Recommend: \$100	
	Item	Total Request			Total Recommend	
Brian Wilkey	Gift Cards	\$200			\$100	
6. Video Card					Total Recommend: \$200	
	Item	Total Request			Total Recommend	
Brian Wilkey	Video Cards for GSA President Office Computer	\$200			\$200	
7. Pizza Party					Total Recommend: \$254	
	Item	Total Request			Total Recommend	
Beth Cozzolino	Pizza Dominos	\$127 * 2			\$254	
8. Graduate/Professional Appreciation Week (GPAW) 2015 Spring					Total Recommend: \$1,850	
	Item	Sub-Total Request			Sub-Total Recommend	Total
Jose Latorre	Inauguration + Happy Hour (Tap 24)	\$400			\$400	\$1,850
	Snacks with UT Officials & GSA Officers (GSA Suite)	\$250			\$250	
	Bowling/Social Hour (The Union Bowling)	\$350			\$350	
	Possible Athletic Event (Yoga session)	\$200			\$200	
	Promo Items (GPAW Tote Bags)	\$650			\$650	
	Contingency (5%)	\$92.50			\$0	

9. Graduate Professional Development Week 2014 Fall			Total Recommend: \$1,130		
	Item	Sub-Total Request	Sub-Total Recommend	Total	
Deepjyoti Deka	Publicity	Banners	\$200	\$0 (Use GSA Banner)	\$1,130
		Posters	\$150	\$150	
		Flyers	\$100	\$100	
		Other (Explain)	\$30	\$30	
	Supplies	\$100	\$100		
	Food/Drink	\$1,500	\$1,500		
	Other	\$200	\$0		
	Get \$750 COOP Fund	-\$750	-\$750		
10. Graduate School Workshop			Total Recommend: \$1,380		
	Item	Sub-Total Request	Sub-Total Recommend	Total	
Deepjyoti Deka	Publicity	Banners	\$200	\$0 (Use GSA Banner)	\$1,380
		Posters	\$150	\$150	
		Flyers	\$100	\$100	
		Other (Explain)	\$30	\$30	
	Supplies	\$100	\$100		
	Food/Drink	\$1,000	\$1,000		
	Other	\$200	\$0		
11. GSA Social Happy Hours			Total Recommend: \$525		
	Item	Total Request	Sub-Total Recommend	Total	
Jose Latorre	Tap 24 Venue, Snacks (To be hosted at least once a semester. We estimate to host two meaning 1 per semester)	\$200*2	\$400	\$525	
	Give Away / Raffle at no price for participants (give-aways can consist on Co-op Giftcards or similar potential partner giveaways)	\$50*2	\$100		
	Contingency (5%)	\$25	\$25		

12. Graduate Student Housing Design and Planning Competition				Total Recommend: \$2,000
	Item	Total Request	Sub-Total Recommend	Total
Jose Latorre	Will include interdisciplinary teams from SoA, LBJ, and McCombs. The competition will award two prizes of \$1,000 or one \$2,000, prize division still TBD.	1-Winner Award \$2,000 or 2-Winne Awards \$1,000*2	1-Winner Award \$2,000 or 2-Winne Awards \$1,000*2	\$2,000
	Contingency (5%)	\$100	\$0	
13. Assembly Meetings Food				Total Recommend: \$3,664
	Item	Total Request	Sub-Total Recommend	Total
Jose Latorre	Torchy's (For 9/16/14 1 st meeting)	\$400	\$400	\$3,664
Xiaosa Xu	Food for Assembly members. 09/23/2014; 10/07/2014; 10/21/2014; 11/04/2014; 11/18/2014; 12/02/2014; 12/16/2014; (10 meetings in Spring Semester)	Dominos 192\$ per meeting (17 total). <1> 14" pizza: 13\$/per*12=156\$ <2> 2-litter drink: 8\$/per*2=16\$ <3> delivery fee 5\$ <4> Tip 15\$/meeting Total: \$3,264	\$3,264	
14. Membership Retention Programs				Total Recommend: \$500
	Item	Total Request	Total Recommend	
Stephanie Patchet	Projects/Programs for retention of GSA Membership	\$500	\$500	
15. Strategic Initiative Fund (Agency Oriented)				Total Recommend: \$6,000
	Item	Total Request	Total Recommend	
Brian Wilkey	To fund various projects that specifically advance the Agency of the GSA (Diversity; Health; Entrepreneurship and Industry)	\$8,000	\$6,000	

16. Hook The Vote Support			Total Recommend: \$2,000	
	Item	Total Request	Total Recommend	
Brian Wilkey	For GSA to pitch in with the "Hook the Vote" campaign	\$3,000	\$2,000	
17. Option Technology			Total Recommend: \$2,038	
	Item	Total Request	Total Recommend	
Brian Wilkey	Electronic clicker system, 100 Units, Base Receptor, Carrying Case. For easy ballot voting of GSA General Meeting	\$2,038	\$2,038	
18. SAGE Conference (College Station)			Total Recommend: \$1,060	
	Item	Total Request	Sub-Total Recommend	Total
Brian Wilkey	Lodging (2 People), One Hotel Room for the 2 Directors attending the SAGE Conference \$145 + \$10.88 tax fee per night (3 nights total) Deluxe Double Queen Room	\$500	\$500	\$1,060
	Airfare (2 People)	\$1,200	\$0	
	Transportation	\$130	\$0	
	Other	\$560	\$560	
19. GSA Appropriation			Total Recommend: \$9,000	
	Item	Total Request	Sub-Total Recommend	Total
Xiaosa Xu	Fall 2014 GSA Appropriation	\$6,000	\$4,500	\$9,000
	Spring 2015 GSA Appropriation	\$6,000	\$4,500	
20. Contingency			Total Recommend: \$1,211	
2014 - 2015 Budget Request Total: \$70,888			Total Recommend: \$62,839	