

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

		2013-2014		2014-2015
		Initial Budget	Actual	Initial Budget
REVENUE		\$ 981,046	\$ 847,508	\$ 1,070,435

EXPENSES

Personnel

Insurance Benefits	\$	46,583	\$	36,222	\$	48,997
Interns/ Grad Assistants		21,000		20,822		21,000
Major Gift Officers		132,280		126,167		187,846
Payroll Taxes		28,000		28,298		31,745
Part Time Salaries		-		-		-
Planned Giving Officer		-		-		-
Staff Salaries		192,983		161,844		161,842
Staff Auto Allowance		3,000		1,340		1,500
Staff Auto Stipend		9,600		8,850		11,400
Staff Retirement		13,500		11,146		21,105
Tuition and Fee Reimbursement		-		-		-
Total Personnel	\$	446,946	\$	394,689	\$	485,435

Office Overhead

Audit	\$	24,000	\$	21,930	\$	21,500
Equipment Rent & Maintenance		3,000		2,074		3,000
Insurance		10,000		6,637		11,000
Miscellaneous		500		168		500
Supplies		12,000		7,672		12,000
Total Office Overhead	\$	49,500	\$	38,481	\$	48,000

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Membership Fund Drive Expenses			
Advertising & Promotions	\$ 25,000	\$ 18,134	\$ 20,000
Bank Card Charges	65,000	85,868	85,000
Board of Directors Meetings	1,500	1,790	2,000
Capital Contingency	40,000	8,700	4,000
Development Travel	-	-	-
Drive Member Awards	-	-	-
Executive Director Promotion Allowance	1,500	1,333	1,500
First Team	-	-	-
Football - Premium Seating	15,000	14,268	20,000
Former Athlete Outreach	7,500	720	7,500
Fund Drive (Ambassador Society)	3,000	220	3,000
Fund Raising Software	30,500	28,735	30,500
Legends Sales	115,000	126,627	175,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	95,000	78,504	105,000
Media Guides	-	-	-
Member Event	-	-	-
Membership Recognition	-	-	-
Newsletter-Bulldog Sports	-	-	-
Postage	28,000	14,148	23,000
President Fund	-	-	-
Printing	20,000	8,253	15,000
Professional Services	9,000	9,446	9,000
PSL - One Year Only	4,100	-	-
Scholarship Plaques	-	4,234	12,000
Torch of Excellence	-	-	-
Total Membership Fund Drive Expenses	\$ 460,100	\$ 400,980	\$ 512,500
Other Bulldog Foundation			
Bereavement/Remembrances	\$ 500	\$ -	\$ 500
Conferences/Seminars/Think Tank	4,000	3,915	4,000
Reserve for Contingency	20,000	9,443	20,000
Total Other Bulldog Foundation	\$ 24,500	\$ 13,358	\$ 24,500
Total Current Expenses	\$ 981,046	\$ 847,508	\$ 1,070,435

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EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -