

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2018-19 BUDGET SUMMARY**

Bulldog Foundation

	2017-18		2018-19
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,421,223	\$ 1,354,911	\$ 1,156,014

EXPENSES

Personnel

Insurance Benefits	\$ 80,905	\$ 67,086	\$ 80,000
Interns/ Grad Assistants	26,000	27,805	21,000
Major Gift Officers	345,500	328,650	330,414
HR Contract	-	-	10,000
Cell Phone Stipend	-	-	3,480
Payroll Taxes	46,067	44,441	45,175
Staff Salaries	185,697	192,115	188,817
Staff Auto Allowance (Mileage)	7,500	4,853	10,000
Staff Auto Stipend	24,000	22,400	-
Staff Retirement	32,342	54,978	25,166
Total Personnel	\$ 748,011	\$ 742,328	\$ 714,052

Office Overhead

Audit	\$ 27,962	\$ 28,995	\$ 29,962
Equipment Rent & Maintenance	3,000	2,468	3,000
Insurance	15,000	12,108	15,000
Miscellaneous	500	154	-
Supplies	14,000	8,547	13,000
Total Office Overhead	\$ 60,462	\$ 52,272	\$ 60,962

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Bulldog Foundation

	2017-18		2018-19
	Initial Budget	Actual	Initial Budget
Membership Fund Drive Expenses			
Advertising & Promotions	\$ 15,000	\$ 9,568	\$ 15,000
Bank Card Charges	85,000	99,350	95,000
Board of Directors Meetings	2,500	1,742	2,000
Capital Contingency	40,000	11,401	-
Charter Flight (Alabama Football Game)	175,000	192,803	-
Club Red	2,500	1,741	2,500
Executive Director Promotion Allowance	1,500	1,042	2,000
Football - Premium Seating	15,000	13,991	16,500
Former Athlete Outreach	5,000	-	4,000
Fund Raising Software	28,000	28,030	30,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	122,500	116,190	114,000
Postage	17,500	15,887	17,500
President Fund (Changed to Champions Circle/Green V	22,000	19,016	22,000
Printing	20,000	14,131	18,000
Professional Services	7,500	7,335	9,000
Scholarship Plaques	5,000	3,442	4,500
Touchdown Room	24,000	18,138	-
Total Membership Fund Drive Expenses	\$ 588,000	\$ 553,807	\$ 352,000
Other Bulldog Foundation			
Bereavement/Remembrances	\$ 750	\$ 162	\$ -
Line of Credit	\$ -	\$ -	\$ 10,000
Conferences/Seminars/Think Tank	4,000	1,300	4,000
Reserve for Contingency	20,000	5,042	15,000
Total Other Bulldog Foundation	\$ 24,750	\$ 6,504	\$ 29,000
Total Current Expenses	\$ 1,421,223	\$ 1,354,911	\$ 1,156,014
EXCESS OF REVENUE OVER EXPENSES			
	\$ -	\$ -	\$ -