

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2020-21 BUDGET SUMMARY**

Bulldog Foundation

	2019-2020		2020-21
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,218,744	\$ 1,045,518	\$ 1,102,732

EXPENSES

Personnel

Insurance Benefits	\$ 67,723	\$ 70,746	\$ 79,526
Interns/ Grad Assistants	21,000	13,304	21,667
Major Gift Officers	342,000	312,245	247,359
HR Contract	10,000	10,114	10,500
Cell Phone Stipend	3,480	2,440	2,680
Payroll Taxes	49,143	50,704	41,950
Staff Salaries	199,240	201,786	217,400
Staff Auto Allowance (Mileage)	12,000	6,109	12,000
Staff Retirement	23,162	23,122	20,720
Total Personnel	\$ 727,748	\$ 690,570	\$ 653,802

Office Overhead

Audit	\$ 29,962	\$ 43,953	\$ 33,256
Equipment Rent & Maintenance	3,000	1,979	2,500
Insurance	15,000	8,266	13,000
Supplies	14,000	6,699	12,000
Total Office Overhead	\$ 61,962	\$ 60,897	\$ 60,756

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Bulldog Foundation			
	2019-2020		2020-21
	Initial Budget	Actual	Initial Budget
Membership Fund Drive Expenses			
Advertising & Promotions	\$ 20,000	\$ 16,124	\$ 20,000
Bank Card Charges	95,000	76,517	95,000
Board of Directors Meetings	1,750	1,213	1,750
Club Red	2,500	321	2,500
Donor Gifts	17,000	17,790	15,500
Executive Director Promotion Allowance	2,000	1,519	2,000
Football - Premium Seating	16,500	12,156	14,000
Former Athlete Outreach	4,000	2,487	4,000
Fund Raising Software	33,360	31,536	34,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	117,924	55,139	94,924
Postage	17,500	14,868	17,500
President Fund (Changed to Champions Circle/Green V	17,000	17,026	17,000
Printing	18,000	11,572	18,000
Professional Services	11,000	7,785	10,000
Scholarship Plaques	4,500	3,223	4,000
Touchdown Room	24,000	10,771	18,000
Total Membership Fund Drive Expenses	\$ 402,034	\$ 280,047	\$ 368,174
Other Bulldog Foundation			
Line of Credit	\$ 14,000	\$ 7,788	\$ 14,000
Conferences/Seminars/Think Tank	3,000	2,505	1,000
Reserve for Contingency	10,000	3,711	5,000
Total Other Bulldog Foundation	\$ 27,000	\$ 14,004	\$ 20,000
Total Current Expenses	\$ 1,218,744	\$ 1,045,518	\$ 1,102,732
EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -