

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2023-24 BUDGET SUMMARY**

Bulldog Foundation

	2022-23		2023-24
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,156,517	\$ 1,058,640	\$ 1,213,503

EXPENSES

Personnel

Insurance Benefits	\$ 93,765	\$ 75,303	\$ 91,541
Interns/ Grad Assistants	22,425	18,987	24,180
Major Gift Officers	321,740	236,520	333,480
HR Contract	10,500	10,260	10,500
Cell Phone Stipend	2,880	2,190	2,880
Payroll Taxes	46,841	33,703	49,721
Staff Salaries	229,450	228,112	236,525
Staff Auto Allowance (Mileage)	10,000	4,916	8,000
Staff Retirement	21,836	18,655	23,076
Total Personnel	\$ 759,437	\$ 628,646	\$ 779,903

Office Overhead

Audit	\$ 35,256	\$ 27,933	\$ 35,376
Equipment Rent & Maintenance	2,500	2,163	2,500
Office Landlines			1,200
Insurance	12,000	10,299	12,000
Supplies	10,000	8,344	10,000
Total Office Overhead	\$ 59,756	\$ 48,739	\$ 61,076

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Bulldog Foundation			
	2022-23		2023-24
	Initial Budget	Actual	Initial Budget
Membership Fund Drive Expenses			
Advertising & Promotions	\$ 19,000	\$ 22,928	\$ 19,000
Bank Card Charges	80,000	113,341	90,000
Board of Directors Meetings	2,000	1,878	2,400
Club Red	5,500	7,914	10,000
Donor Gifts	20,000	18,914	20,000
Executive Director Promotion Allowance	2,000	2,974	2,000
Football - Premium Seating	11,000	10,852	12,500
Former Athlete Outreach	-	-	-
Fund Raising Software	30,000	30,399	31,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	86,424	92,123	95,624
Postage	14,000	14,225	15,000
Champions Circle/Green V	18,000	16,319	20,000
Printing	13,000	12,766	14,000
Professional Services	8,500	810	-
Scholarship Plaques	4,000	3,590	4,000
Touchdown Room (now Club Red Football Tailgate)	15,900	31,229	29,000
Total Membership Fund Drive Expenses	\$ 329,324	\$ 380,262	\$ 364,524
Other Bulldog Foundation			
Conferences/Seminars/Think Tank	3,000	179	3,000
Reserve for Contingency	5,000	814	5,000
Total Other Bulldog Foundation	\$ 8,000	\$ 993	\$ 8,000
Total Current Expenses	\$ 1,156,517	\$ 1,058,640	\$ 1,213,503
EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -