

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2024-25 BUDGET SUMMARY**

Bulldog Foundation			
	2023-24		2024-25
	Initial Budget	Actual	Initial Budget
<b>REVENUE</b>	\$ 1,213,503	\$ 1,095,985	\$ 1,177,784
<b>EXPENSES</b>			
<i>Personnel</i>			
Insurance Benefits	\$ 91,541	\$ 90,823	\$ 105,933
Interns/ Grad Assistants	24,180	23,355	19,000
Major Gift Officers	333,480	268,858	312,030
HR Contract	10,500	10,364	10,500
Cell Phone Stipend	2,880	2,490	2,880
Payroll Taxes	49,721	36,634	37,000
Staff Salaries	236,525	237,441	245,864
Staff Auto Allowance (Mileage)	8,000	3,935	6,000
Staff Retirement	23,076	20,621	23,117
<b>Total Personnel</b>	<b>\$ 779,903</b>	<b>\$ 694,521</b>	<b>\$ 762,324</b>
<i>Office Overhead</i>			
Audit	\$ 35,376	\$ 29,402	\$ 30,436
Equipment Rent & Maintenance	2,500	2,164	2,500
Office Landlines	1,200	-	1,200
Insurance	12,000	10,411	12,000
Supplies	10,000	9,516	10,000
<b>Total Office Overhead</b>	<b>\$ 61,076</b>	<b>\$ 51,493</b>	<b>\$ 56,136</b>

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	<b>2023-24</b>		<b>2024-25</b>
	<b>Initial Budget</b>	<b>Actual</b>	<b>Initial Budget</b>
<b><i>Membership Fund Drive Expenses</i></b>			
Advertising & Promotions	\$ 19,000	\$ 9,632	\$ 15,000
Bank Card Charges	90,000	141,377	120,000
Board of Directors Meetings	2,400	1,929	2,400
Club Red	10,000	7,900	7,500
Donor Gifts	20,000	13,591	3,000
Executive Director Promotion Allowance	2,000	1,816	2,000
Football - Premium Seating	12,500	11,476	12,500
Former Athlete Outreach	-	-	-
Fund Raising Software	31,000	30,428	31,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	95,624	64,128	88,424
Postage	15,000	13,906	15,000
Champions Circle/Green V	20,000	6,200	16,000
Printing	14,000	12,922	14,000
Professional Services	-	-	-
Scholarship Plaques	4,000	4,289	4,500
Touchdown Room (now Club Red Football Tailgate)	29,000	20,476	20,000
<b>Total Membership Fund Drive Expenses</b>	<b>\$ 364,524</b>	<b>\$ 340,070</b>	<b>\$ 351,324</b>
<b><i>Other Bulldog Foundation</i></b>			
Conferences/Seminars/Think Tank	3,000	3,292	3,000
Reserve for Contingency	5,000	6,609	5,000
<b>Total Other Bulldog Foundation</b>	<b>\$ 8,000</b>	<b>\$ 9,901</b>	<b>\$ 8,000</b>
<b>Total Current Expenses</b>	<b>\$ 1,213,503</b>	<b>\$ 1,095,985</b>	<b>\$ 1,177,784</b>
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>