

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2025-26 BUDGET SUMMARY**

Bulldog Foundation			
	2024-25		2025-26
	Initial Budget	Actual	Initial Budget
REVENUE	1,177,784	1,142,175	1,177,784
EXPENSES			
<i>Personnel</i>			
Insurance Benefits	105,933	92,062	117,090
Interns/ Grad Assistants	19,000	20,119	20,000
Major Gift Officers	312,030	300,337	270,000
HR Contract	10,500	10,710	10,710
Cell Phone Stipend	2,880	1,850	2,500
Payroll Taxes	37,000	38,540	37,000
Staff Salaries	245,864	232,312	274,500
Staff Auto Allowance (Mileage)	6,000	4,770	4,500
Staff Retirement	23,117	29,682	26,024
Total Personnel	762,324	730,382	762,324
<i>Office Overhead</i>			
Audit	30,436	25,655	30,436
Equipment Rent & Maintenance	2,500	2,669	2,500
Office Landlines	1,200	-	1,200
Insurance	12,000	11,335	12,000
Supplies	10,000	9,910	10,000
Total Office Overhead	56,136	49,569	56,136

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	Initial Budget	Actual	Initial Budget
<i>Membership Fund Drive Expenses</i>			
Advertising & Promotions	15,000	14,627	14,000
Bank Card Charges	120,000	150,895	130,000
Board of Directors Meetings	2,400	3,301	3,400
Club Red	7,500	7,027	7,500
Donor Gifts	3,000	3,110	4,000
Executive Director Promotion Allowance	2,000	2,445	4,000
Football - Premium Seating	12,500	11,372	12,000
Fund Raising Software	31,000	30,789	31,000
Major Gift Promotional Allowance - (Cultivation/Steward)	88,424	71,079	88,424
Postage	15,000	11,432	15,000
Champions Circle/Green V	16,000	16,715	16,000
Printing	14,000	13,478	12,000
Scholarship Plaques	4,500	2,956	4,000
Touchdown Room (now Club Red Football Tailgate)	20,000	15,795	10,000
Total Membership Fund Drive Expenses	351,324	355,021	351,324
<i>Other Bulldog Foundation</i>			
Conferences/Seminars/Think Tank	3,000	2,254	3,000
Reserve for Contingency	5,000	4,949	5,000
Total Other Bulldog Foundation	8,000	7,203	8,000
Total Current Expenses	1,177,784	1,142,175	1,177,784
EXCESS OF REVENUE OVER EXPENSES	-	-	-