

Budget Line Item	Approved 19-20	Notes
<b>Income</b>		
<b>Campus Dues</b>		
UC Berkeley AS	\$49,982	
UC Davis AS	\$0	
UC Irvine AS	\$48,172	
UC Los Angeles AS	\$86,521	
UC Los Angeles GSA	\$0	
UC Merced AS	\$12,767	
UC Riverside AS	\$44,100	
UC San Diego AS	\$49,062	Resolution to referendum question might raise amount
UC Santa Barbara AS	\$162,644	
UC Santa Barbara GSA	\$4,692	
UC Santa Cruz SUA	\$28,823	
<b>Section Total</b>	<b>\$486,762</b>	
<b>Collective Bargaining Program</b>		
UCOP Reimbursement	\$25,200	
<b>Section Total</b>	<b>\$25,200</b>	
<b>Conferences</b>		
SOS Registration Fees	\$57,500	
SLC Registration Fees	\$57,500	
Conference Sponsorships	\$6,000	
<b>Section Total</b>	<b>\$121,000</b>	
<b>Council on Student Fees Dues</b>		
UC Berkeley	\$3,494	
UC Davis	\$3,329	
UC Irvine	\$3,210	
UC Los Angeles	\$3,662	
UC Merced	\$1,826	
UC Riverside	\$2,586	
UC San Diego	\$3,310	
UC San Francisco	\$1,647	
UC Santa Barbara	\$2,682	
UC Santa Cruz	\$2,373	
<b>Section Total</b>	<b>\$28,118</b>	
<b>Other Income</b>		
Miscellaneous Sponsorship, Refunds, or Interest In (Statewide Advocacy Grant)	\$7,500	
	\$0	Can we get an annual commitment for this?
Federal Advocacy Grant	\$12,000	
UCweVOTE Grant	\$0	Non-election year, funding for March
<b>Section Total</b>	<b>\$19,500</b>	
<b>Total Income</b>	<b>\$680,581</b>	
<b>Expenses</b>		
<b>Board Expenses</b>		
President Stipend	\$6,000	
Board Chair Stipend	\$3,000	
CFO Stipend	\$2,400	
Board Vice Chair Stipend	\$2,400	
Committee Chairs Stipends	\$1,800	

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Board Meetings and Retreats	\$2,000	
Executive Officer Travel	\$7,500	
Coalition and Event Partnerships	\$2,000	Institute Funding Application
Conference Call Lines	\$300	
<b>Section Total</b>	<b>\$27,400</b>	
<b>Campaigns &amp; Programs</b>		
Campaign Committee	\$4,000	\$1k per campaign
Racial Justice Now Project Grant	\$3,000	
UCweVOTE	\$0	Non-election year; any money spent will equal money raised for this purpose
<b>Section Total</b>	<b>\$7,000</b>	
<b>Conferences</b>		
Student Organizing Summit	\$80,000	
Student Lobby Conference	\$80,000	
Students of Color Conference	\$10,000	
<b>Section Total</b>	<b>\$170,000</b>	
<b>Government Relations Department</b>		
Bill Tracking Software	\$2,400	
Capitol Morning Report Subscription	\$600	
Legislative Directory	\$125	
Federal Advocacy Program/Travel	\$12,000	
Filing Fees	\$50	
Postage	\$100	
Printing/Ink	\$200	
Student Travel	\$3,000	
Joint Lobbying with Community Partners	\$2,500	Example: Black Lobby Day
Supplies/Furnishings/Equipment	\$300	
GOV Intern	\$3,300	
GOV Professional Development/Subscriptions	\$750	
GOV Travel - Airfare	\$3,000	
GOV Travel - Food	\$1,160	Cut per diem by \$10
GOV Travel - Gas	\$360	
GOV Travel - Ground Transportation	\$770	
GOV Travel - Lodging	\$3,850	
GOV Travel - Mileage	\$810	
GOV Travel - Parking	\$270	
GOV Travel - Rental Car	\$840	
<b>Section Total</b>	<b>\$36,385</b>	
<b>Statewide Organizing Department</b>		
Action Materials	\$150	
Postage	\$125	
Student Travel	\$1,000	
Statewide Training for Organizing Directors	\$2,000	
Supplies/Furnishings/Equipment	\$300	
ORG Intern	\$3,300	
ORG Professional Development/Subscriptions	\$750	
ORG Staff Travel - Airfare	\$3,000	
ORG Staff Travel - Food	\$880	Cut per diem by \$10
ORG Staff Travel - Gas	\$400	
ORG Staff Travel - Ground Transportation	\$400	
ORG Staff Travel - Lodging	\$2,100	
ORG Staff Travel - Mileage	\$1,350	
ORG Staff Travel - Parking	\$330	
ORG Staff Travel - Rental Car	\$720	
<b>Section Total</b>	<b>\$16,655</b>	
<b>Operations &amp; Development Department</b>		

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Rent Oakland Office	\$23,700	
Rent Sacramento Office	\$9,600	
Bank Fees	\$600	
Credit Card Interest	\$1,200	
Bookkeeper	\$3,000	
Quickbooks Online	\$650	
Payroll Software (ADP)	\$2,400	
Tax Preparation	\$1,000	
Legal Services	\$5,000	
Insurance	\$8,000	
Copier	\$3,000	
Phones	\$3,800	
Internet/Networking All Offices	\$1,200	
Computer Repair	\$1,000	
Email Newsletter Service	\$120	
Web Development	\$1,000	
Web Hosting	\$150	
Software	\$800	
Social Media Promotion	\$50	
Postage	\$200	
Stationary	\$300	
Supplies/Furnishings/Equipment	\$300	
OPS Intern	\$3,300	
OPS Professional Development/Subscriptions	\$750	
OPS Staff Travel - Airfare	\$1,500	
OPS Staff Travel - Food	\$200	Cut per diem by \$10
OPS Staff Travel - Gas	\$200	
OPS Staff Travel - Ground Transportation	\$200	
OPS Staff Travel - Lodging	\$875	
OPS Staff Travel - Mileage	\$675	
OPS Staff Travel - Parking	\$75	
OPS Staff Travel - Rental Car	\$300	
<b>Section Total</b>	<b>\$40,045</b>	
<b>University Affairs Department</b>		
Collective Bargaining Program Materials/Promotion	\$500	
Collective Bargaining Program Staff Travel	\$1,500	
Collective Bargaining Program Student Travel	\$2,500	
CSF Travel for UA Director	\$2,076	
CSF Chair/Vice Chair Travel	\$5,000	
CSF Chair Stipend	\$4,200	
CSF Vice Chair Stipend	\$1,800	
CSF Project Funds	\$400	
Student Travel	\$400	
StAR Prep Meeting	\$900	
Research and Publications	\$500	
Supplies/Furnishings/Equipment	\$300	
UA Intern	\$3,300	
UA Professional Development/Subscriptions	\$750	
UA Staff Travel - Airfare	\$900	
UA Staff Travel - Food	\$920	Cut per diem by \$10
UA Staff Travel - Gas	\$120	
UA Staff Travel - Ground Transportation	\$470	
UA Staff Travel - Lodging	\$1,225	
UA Staff Travel - Mileage	\$0	
UA Staff Travel - Parking	\$95	
UA Staff Travel - Rental Car	\$420	
<b>Section Total</b>	<b>\$28,276</b>	
<b>Personnel</b>		

Budget Line Item	Approved 19-20	Notes
Employee Benefits	\$30,000	
Employer Paid Taxes	\$20,000	
Salaries with Annual Cost of Living Adjustment (3%)	\$254,276	
Staff Performance Incentive at Discretion of Executive	\$4,000	
Commuter Benefit	\$2,400	\$50/month/staff member
Staff Recruitment & Hiring	\$2,000	
Staff Retreats & Events	\$250	Overlap in-person retreats with travel for Board Meetings if possible
General Staff Travel - Airfare	\$3,150	Previous years actual amount + 5% possible inflation
General Staff Travel - Food	\$3,335	Previous years actual amount + 5% possible inflation
General Staff Travel - Gas	\$57	Previous years actual amount + 5% possible inflation
General Staff Travel - Ground Transportation	\$1,365	Previous years actual amount + 5% possible inflation
General Staff Travel - Lodging	\$6,825	Previous years actual amount + 5% possible inflation
General Staff Travel - Mileage	\$1,400	Previous years actual amount + 5% possible inflation
General Staff Travel - Parking	\$158	Previous years actual amount + 5% possible inflation
General Staff Travel - Rental Car	\$840	Previous years actual amount + 5% possible inflation
<b>Section Total</b>	<b>\$330,056</b>	
<b>Total Expenses</b>	<b>\$655,817</b>	
<b>Projected Net Income or Loss</b>	<b>\$24,764</b>	