

Coastline Community College
Associated Student Government
2011-2012 Budget and Historical Data
(Adopted by CCC ASG on June 22, 2011)

<u>Income</u>	Adopted Budget for FY 2009-2010	Adopted Budget for FY 2010-2011	Adopted Budget for FY 2011-2012	2011-2012 Budget Reductions
College Service Revenue	160,250.00	127,000.00	121,662.00	-5338.00
Fundraising Revenue	0.00	0.00	0.00	0.00
Interest Revenue	0.00	0.00	0.00	0.00
Misc Income	0.00	26,450.00	0.00	-26450.00
Total Other Income	160,250.00	153,450.00	121,662.00	
<u>Program Expenses</u>				
Accounting Services Expense	3,000.00	3,000.00	3,000.00	0.00
Advisor's Salary Expense	4,300.00	0.00	0.00	0.00
Advocacy Expense	19,000.00	6,000.00	1,262.00	-4738.00
Awards/Thank You Expense	750.00	750.00	750.00	0.00
Banquet Expense	2,000.00	2,000.00	550.00	-1450.00
Club Funding and Events	3,500.00	4,000.00	5,000.00	1000.00
College Event Participation	3,500.00	3,500.00	5,000.00	1500.00
College Service Charge/A & R Processing	6,600.00	6,000.00	6,000.00	0.00
Conference Expense	30,000.00	30,000.00	15,000.00	-15000.00
Discretionary Advisor's Expense	3,000.00	4,000.00	3,000.00	-1000.00
Discretionary Instruction (Vice President)	4,000.00	4,000.00	3,000.00	-1000.00
Discretionary President's (College)	5,000.00	5,000.00	5,000.00	0.00
Discretionary Student Services (V.P.)	4,000.00	4,000.00	4,000.00	0.00
District Student Council Rep Expense	0.00	100.00	0.00	-100.00
Endowment Expense	10,000.00	0.00	0.00	0.00
EOPS Expense	2,000.00	3,000.00	1,500.00	-1500.00
Equipment Expense	0.00	0.00	0.00	0.00
Events - ASG Sponsored	3,000.00	6,500.00	6,500.00	0.00
Fundraising Expense	2,000.00	2,500.00	1,000.00	-1500.00
Graduation Event Expense	1,000.00	1,000.00	1,500.00	500.00
Graduation Honorarium Expense	0.00	0.00	0.00	0.00

<u>Program Expenses</u>	Adopted Budget for FY 2009-2010	Adopted Budget for FY 2010-2011	Adopted Budget for FY 2011-2012	Budget Reductions
Grant Program Expense	0.00	10,000.00	0.00	-10000.00
Hospitality Expense	3,000.00	4,000.00	2,000.00	-2000.00
Hourly Clerical Support Expense	0.00	0.00	0.00	0.00
International Student Discretionary	5,000.00	0.00	0.00	0.00
Leadership Class Expense	300.00	0.00	0.00	0.00
Leadership Awards	0.00	1,000.00	1,000.00	0.00
Memberships	500.00	500.00	500.00	0.00
Misc Expense	0.00	0.00	0.00	0.00
Newspaper Expense	500.00	0.00	0.00	0.00
Office Supply Expense	3,118.14	3,000.00	2,500.00	-500.00
Officer Stipends	10,000.00	20,000.00	15,000.00	-5000.00
Postage Expense	300.00	100.00	100.00	0.00
Printing Expense	750.00	1,000.00	4,000.00	3000.00
Promotional Expense	2,000.00	2,500.00	2,000.00	-500.00
Scholarship Award Expense	25,000.00	24,000.00	30,000.00	6000.00
Scholarship Event Expense	500.00	500.00	500.00	0.00
Software Expense	0.00	1,000.00	1,000.00	0.00
University Transfer Event Expense	800.00	500.00	1,000.00	500.00
Total Program Expenses	158,418.14	153,450.00	121,662.00	-31788.00
				21% Reduction from 2010-2011