

FY21 Budget Summary
Student Association - 128-0-040306

Class Code	Revenue Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved
9400	Sales of Materials									
9942	Transfers-Same Fund/Same Units									
	Total Revenues:	-	-	-	-	-	-	-	-	-

Class Code	Expenditure Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved
1212	Graduate Assistant	-								
1771	Student	23,500								
1935	Fringe Benefit (see Detail Sheet)	149								
2130	Travel-Employee-Out State Conf		18							
2162	Travel-NonEmpl, Student, Job App	4,000	3,555	3,500		4,000	1,618	3,500	2,000	
2801	Transport Airfare - Out of State				1,206					
2810	Car Rental - In State		12		460					
2811	Car Rental - Out of State									
2821	Local Transport - Out of State		34		168					
2831	Mileage - Out of State		115		535					
2840	Registration Fees - In State				434					
2850	Lodging - In State				457					
2851	Lodging - Out of State				2,072					
2860	Meals/MI&E Per Diem - In State				72					
2870	Travel Misc - In State		14		7					
2871	Travel Misc - Out of State				35					
2893	Event-Catering						491	1,000	2,300	
2899	Travel - Reduction				(193)					
2200	Telecomm-Blanket Encumbrance	380	147	85	147	85	73	100	74	
2240	Telephone Service-STS		10		11		12			
2310	Rental of Space-UW/State Owned		80							
2320	Rental of Space									
2360	Rental of Other Equip									
2460	Maintenance & Repairs - DP Equip	250		-						
2620	Services - Professional	7,500	7,386	7,500	7,505	7,500	7,410	7,500	7,500	
2623	Services - Miscellaneous	4,100								
2650	Services - Internal		465	24,600	221		130			
2675	Printing & Duplicating	1,000						200	200	
2680	Serv-Housekeeping & Janitorial		107							
3100	Supplies	1,000	627	3,155	1,721	1,855	2,702	1,000	1,500	
3101	Supplies - Office		16							
3104	Supplies - Classroom, Med, Rec						145			
3120	Supplies-Maint/Operational									
3165	Food & Food Service Contracts	2,000	730	1,600	1,223	1,100	1,707	1,000	500	
3700	Postage	110	1	-						
3710	Freight									
3720	Subscriptions		1,000							
3740	Advertising & Notices	300		200	15	200		100	120	

3750	Prizes & Awards	200	505	200	233	200		200	200		
3780	Conference/Workshop Expenses	1,000	850						-		Moved to 2893 Event-Catering
5711	Scholarships/Fellowships		22,000	-	20,791	25,400	20,941	25,400	25,400		
	Total Expenditure:	45,489	37,674	40,840	37,119	40,340	35,229	40,000	39,794	-	
	Student Fee Request	45,489		40,840		40,340		40,000	39,794	-	

REQUIRED: Narrative to explain program activities, budget recap (i.e. over or underspent and why), funding challenges/concerns, upcoming changes, etc.

**FY21 Budgets are not permitted to submit an increase.

1. FY19 Program Activities: Much of our budget is used for student pay for president, vice president, cabinet, and the chairs of committees. For FY19, Student Association held Cider with the Senators for an outreach event to learn about what we can change at UWL. We also held our annual ice cream social where we distributed ice cream sundaes to students in May. We spend our travel budget on lobbying in Madison and attending Student Representatives, advocating for UWL. We also were able to sponsor students for the White Privilege Conference in March of 2019.

2. Budget Recap from FY19: \$1618 was used to travel to Student Representatives and lobbying trips around Wisconsin. The travel line item was underutilized because the past administration did not go to Washington DC. We overspent on supplies during FY19 because of a \$995 purchase for a new voter system for senate meetings. We overspent on food because of the outreach events with the senators as

3. Funding Challenges/Concerns: The biggest challenge in years past has been utilizing the travel budget without travelling to DC. By decreasing the travel portion of the budget, Student Association has the opportunity to increase other areas to fund more events and programs that will impact a higher number of students at UWL.

4. Items that will be changing for next year or in the future: Travel was cut from FY20 to FY21 because I don't foresee the Washington DC trip happening. This would mean travel is only meant for lobbying trips to Madison and student representative trips. The \$1500 that was cut from travel will be used to fund ElectHer in future years. We plan on using an EFAC request for ElectHer catering, which was budgeted for in the event/catering section for FY20. I cut the event/catering by 200. The money from there will be used for the senate retreat food. I added 120 dollars for advertising and noticing so that the

5. If your budget was increased by 5%, how would the funds be utilized: If the budget was increased by 5%, the funds would be used to increase publicity of Student Association. We would work to create a "brand" so that the student body is aware that a governing body exists, and more students would be able to give feedback. I would also increase the events/catering so that Student Association would be able to host more events as a whole. This would indirectly increase the number of students who are effected by Student Association.

6. If your budget was reduced by 5%, what changes would you have to make: If the budget was reduced by 5%, we would cut the subscription to Canva, as that is not an absolute necessity. I would also cut \$400 from Events/catering and change the structure of the retreat so that food is not incorporated. The final \$1500 would probably be cutting the funding for ElectHer and attempting to find that money elsewhere by possibly partnering with other entities on campus.