



Pending Student Service Fee Allocation Fiscal Year 2017 for the SGA

Salary:	\$0
Wage:	\$77,760
Fringe:	\$777.60
M&O:	\$43,575.40
<b>Total Allocation:</b>	<b>\$122,113</b>

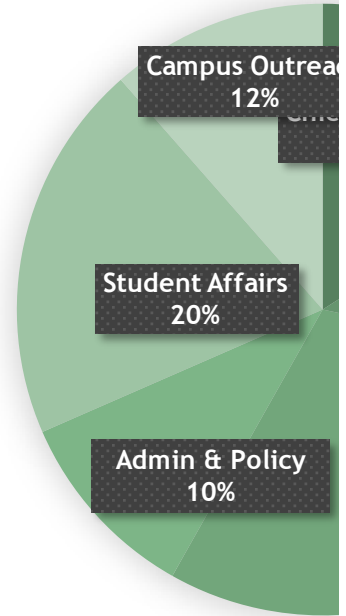
Distribution of Funds	Allocated
Chief of Staff	\$6,950
Leadership & Development	\$5,400
Public Relations	\$13,000
Administration & Policy	\$4,475
Student Affairs	\$8,750
Campus Outreach	\$5,000
<b>Total:</b>	<b>\$43,575</b>

Fall 2016	Allocated
Chief of Staff	\$2,329
Leadership & Development	\$2,400
Public Relations	\$6,446
Administration & Policy	\$2,200
Student Affairs	\$6,600
Campus Outreach	\$3,500
<b>Total:</b>	<b>\$23,474</b>

Spring 2017	Allocated
Chief of Staff	\$2,379
Leadership & Development	\$2,400
Public Relations	\$3,996
Administration & Policy	\$1,575
Student Affairs	\$2,150
Campus Outreach	\$1,500
<b>Total:</b>	<b>\$13,999</b>

Summer 2017	Allocated
Chief of Staff	\$2,242
Leadership & Development	\$600
Public Relations	\$2,559
Administration & Policy	\$700
Student Affairs	\$0
Campus Outreach	\$0
<b>Total:</b>	<b>\$6,101</b>

# Student Service



Remaining	
	\$5,819
	\$4,575
	\$2,874
	\$1,881
	\$5,746
	\$4,100
	\$24,994

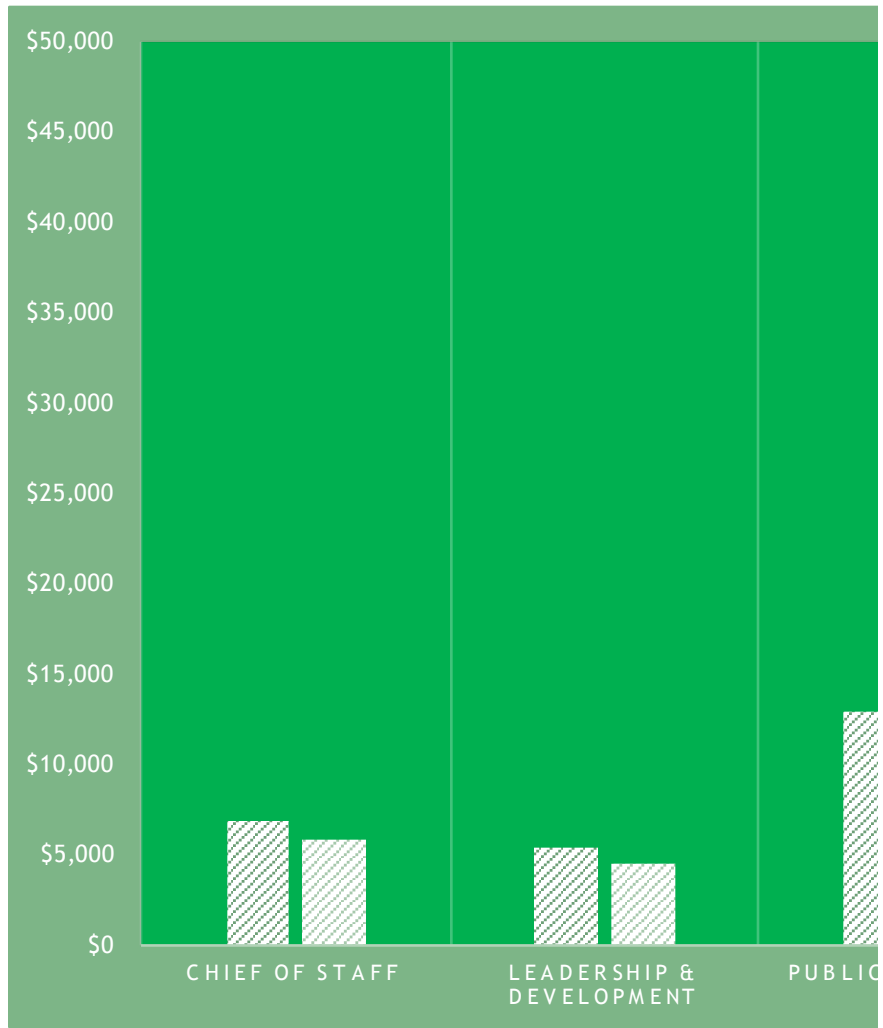
Remaining	
	\$1,418
	\$1,625
	\$1,210
	\$1,403
	\$3,596
	\$2,600
	\$11,851

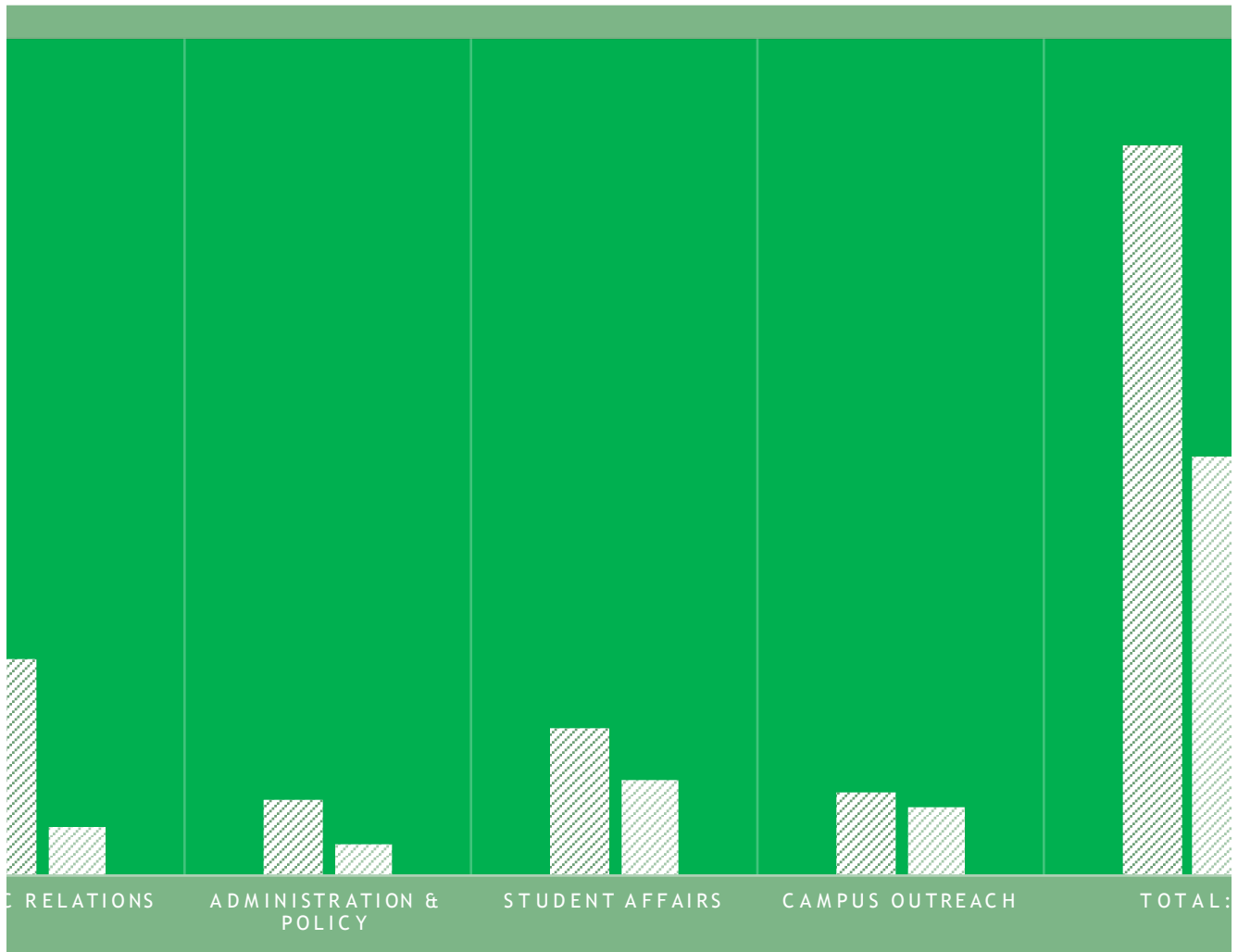
Remaining	
	\$2,158
	\$2,350
	(\$895)
	(\$222)
	\$2,150
	\$1,500
	\$7,042

Remaining	
	\$2,242
	\$600
	\$2,559
	\$700
	\$0
	\$0
	\$6,101

## Fee Allocation









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2016-17 FY Budget



Shaded cells are calculations.

Planned Expenses	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YEAR
<b>Employee Costs</b>													
Wages	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$5,240.00	\$5,240.00	\$5,240.00	\$74,040.00
OASDI Tax	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$314.40	\$314.40	\$314.40	\$4,442.40
Subtotal	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$5,554.40	\$5,554.40	\$5,554.40	\$78,482.40
<b>Chief of Staff</b>													
Printing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$50.00	\$50.00	\$50.00	\$50.00	\$83.34	\$83.34	\$83.32	\$950.00
Telecommunications	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$170.00	\$170.00	\$170.00	\$1,500.00
Office supplies	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.72	\$166.67	\$166.67	\$166.66	\$2,000.00
Senate	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Discretionary Spending	\$105.55	\$105.55	\$105.55	\$105.55	\$230.55	\$230.55	\$230.55	\$230.55	\$230.55	\$141.69	\$141.69	\$141.69	\$2,000.02
Subtotal	\$582.21	\$582.21	\$582.21	\$582.21	\$707.21	\$557.21	\$557.21	\$557.21	\$557.27	\$561.70	\$561.70	\$561.67	\$6,950.02
<b>DLD</b>													
Intern Interviews	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
Intern Program #1	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
Intern Program #2	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
Intern Program #3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
Intern Program #4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00
Intern Events	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
Executive Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Intern Meetings	\$0.00	\$0.00	\$100.00	\$0.00	\$650.00	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
Subtotal	\$800.00	\$750.00	\$850.00	\$0.00	\$650.00	\$500.00	\$750.00	\$500.00	\$600.00	\$0.00	\$0.00	\$0.00	\$5,400.00
<b>DPR</b>													
Shirts	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,450.00
Promotional Items	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
Marketing/Social Media	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.36	\$2,300.00	\$0.00	\$0.00	\$3,050.00
Event Expenditures	\$155.55	\$155.55	\$155.55	\$155.55	\$155.55	\$155.55	\$155.55	\$155.55	\$155.60	\$0.00	\$0.00	\$0.00	\$1,400.00
Technology	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00	\$0.00	\$100.00
Subtotal	\$5,698.88	\$248.88	\$248.88	\$248.88	\$248.88	\$3,248.88	\$248.88	\$248.88	\$248.96	\$2,310.00	\$0.00	\$0.00	\$13,000.00
<b>DAP</b>													
Special Interest Groups	\$100.00	\$100.00	\$100.00	\$200.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$1,100.00
Committees	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$25.00	\$25.00	\$25.00	\$0.00	\$0.00	\$425.00
Other	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$100.00	\$100.00	\$1,450.00
Retreat	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Senate Development	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Subtotal	\$1,275.00	\$275.00	\$275.00	\$375.00	\$775.00	\$275.00	\$275.00	\$250.00	\$250.00	\$250.00	\$100.00	\$100.00	\$4,475.00
<b>DSA</b>													
Pep Rally	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
Homecoming	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
State of the Student Body	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
Eagle's Nest	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Banquets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Subtotal	\$5,000.00	\$1,600.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,750.00
<b>DCO</b>													
SGA Sponsorship Fall	\$1,500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
SGA Sponsorship Spring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
SGA Hardware	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Promotional Items	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Subtotal	\$2,500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>TOTALS</b>													
Monthly Planned Expenses	\$15,856.09	\$3,956.09	\$2,456.09	\$1,206.09	\$2,531.09	\$4,581.09	\$1,831.09	\$5,056.09	\$1,656.23	\$3,121.70	\$661.70	\$661.67	\$43,575.02
TOTAL Planned Expenses	\$15,856.09	\$19,812.18	\$22,268.27	\$23,474.36	\$26,005.45	\$30,586.54	\$32,417.63	\$37,473.72	\$39,129.95	\$42,251.65	\$42,913.35	\$43,575.02	

UNT SGA  
2016-17 Actual Costs



Shady cells are calculations.

Actual Expenses	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YEAR
<b>Employee Costs</b>													
Wages	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$5,240.00	\$5,240.00	\$5,240.00	\$74,040.00
OASDI Tax	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$388.80	\$314.40	\$314.40	\$314.40	\$4,442.40
Subtotal	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$6,868.80	\$5,554.40	\$5,554.40	\$5,554.40	\$78,482.40
<b>Chief of Staff</b>													
Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telecommunications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office supplies	\$14.06	\$0.00	\$102.10	\$0.00	\$186.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$302.65
Senate	\$8.94	\$393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$401.94
Discretionary Spending	\$43.43	\$56.06	\$292.90	\$0.00	\$33.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$426.29
Subtotal	\$66.43	\$449.06	\$395.00	\$0.00	\$220.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,130.88
<b>DLD</b>													
Intern Interviews	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Intern Program #1	\$0.00	\$72.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72.90
Intern Program #2	\$0.00	\$0.00	\$55.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.90
Intern Program #3	\$0.00	\$0.00	\$93.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93.51
Intern Program #4	\$0.00	\$0.00	\$78.00	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303.00
Intern Events	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
Executive Development	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
Intern Meetings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$250.00	\$72.90	\$227.41	\$225.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.31
<b>DPR</b>													
Shirts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Promotional Items	\$0.00	\$250.00	\$60.39	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,310.39
Marketing/Social Media	\$123.75	\$10.00	\$274.33	\$0.00	\$0.00	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$473.08
Event Expenditures	\$0.00	\$0.00	\$172.90	\$0.00	\$1,825.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998.14
Technology	\$0.00	\$0.00	\$0.00	\$4,344.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,344.34
Subtotal	\$123.75	\$260.00	\$507.62	\$4,344.34	\$1,825.24	\$3,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,125.95
<b>DAP</b>													
Special Interest Groups	\$0.00	\$74.66	\$87.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162.45
Committees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,797.00
Retreat	\$635.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$635.00
Senate Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$635.00	\$74.66	\$87.79	\$0.00	\$0.00	\$1,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,594.45
<b>DSA</b>													
Pep Rally	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Homecoming	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State of the Student Body	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Eagle's Nest	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Banquets	\$0.00	\$0.00	\$223.25	\$780.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,004.15
Subtotal	\$0.00	\$2,000.00	\$223.25	\$780.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,004.15
<b>DCO</b>													
SGA Sponsorship Fall	\$375.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
SGA Sponsorship Spring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SGA Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Promotional Items	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$375.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
<b>TOTAL Planned Expenses</b>													
Monthly Actual Expenses	\$1,450.18	\$3,381.62	\$1,441.07	\$5,350.24	\$2,095.63	\$4,862.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,580.74
TOTAL Actual Expenses	\$1,450.18	\$4,831.80	\$6,272.87	\$11,623.11	\$13,718.74	\$18,580.74	\$18,580.74	\$18,580.74	\$18,580.74	\$18,580.74	\$18,580.74	\$18,580.74	