## 2021-2022 Graduate Student Association Budget

### Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rollover from 2020-2021</td>
<td>$0.00</td>
<td>233,603.77</td>
</tr>
<tr>
<td>Summer II 2021 SAF</td>
<td>$0.00</td>
<td>17,293.25</td>
</tr>
<tr>
<td>Fall 2021 SAF</td>
<td>$0.00</td>
<td>75,950.94</td>
</tr>
<tr>
<td>Spring 2022 SAF</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>Summer I 2022 SAF</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>Sweep Allocations</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td></td>
<td>$326,847.96</td>
</tr>
</tbody>
</table>

### Expenses

#### Payroll

<table>
<thead>
<tr>
<th>Description</th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vice President</td>
<td></td>
<td>$16,648.00</td>
</tr>
<tr>
<td>Hilltop Review Editor</td>
<td></td>
<td>$9,395.00</td>
</tr>
<tr>
<td>Executive Board Members</td>
<td></td>
<td>$17,150.00</td>
</tr>
<tr>
<td>Graduate College Ambassadors</td>
<td></td>
<td>$12,000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>$55,193.00</td>
</tr>
</tbody>
</table>

#### Hilltop Review

<table>
<thead>
<tr>
<th>Description</th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hilltop Review Publication</td>
<td></td>
<td>$4,000.00</td>
</tr>
<tr>
<td>Hilltop Review Awards</td>
<td></td>
<td>$2,800.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>$6,800.00</td>
</tr>
</tbody>
</table>

#### Grants and Awards

<table>
<thead>
<tr>
<th>Description</th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certification Grant</td>
<td></td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Conference Grant</td>
<td></td>
<td>$20,000.00</td>
</tr>
<tr>
<td>Data Collection Grant</td>
<td></td>
<td>$10,000.00</td>
</tr>
<tr>
<td>Support to Grad and Mixed RSOs</td>
<td></td>
<td>$30,000.00</td>
</tr>
<tr>
<td>Support to Departmental Programs</td>
<td></td>
<td>$5,000.00</td>
</tr>
<tr>
<td>Poster Day Prizes Contribution</td>
<td></td>
<td>$4,000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>$72,000.00</td>
</tr>
</tbody>
</table>

#### Events, Projects & Workshops

<table>
<thead>
<tr>
<th>Description</th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer II 2021 Events</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>Fall 2021 Events</td>
<td></td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Spring 2022 Events</td>
<td></td>
<td>$20,000.00</td>
</tr>
<tr>
<td>Make a Difference Awards</td>
<td></td>
<td>$10,000.00</td>
</tr>
<tr>
<td>Summer I 2022 Events</td>
<td></td>
<td>$2,000.00</td>
</tr>
<tr>
<td>GSA Workshops</td>
<td></td>
<td>$2,000.00</td>
</tr>
<tr>
<td>3 Minute Thesis</td>
<td></td>
<td>$5,000.00</td>
</tr>
<tr>
<td>Outreach Project</td>
<td></td>
<td>$2,000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>$43,000.00</td>
</tr>
</tbody>
</table>
## Advocacy

<table>
<thead>
<tr>
<th>Activity</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advocacy</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>NAGPS Conference</td>
<td>$3,000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$5,000.00</strong></td>
</tr>
</tbody>
</table>

## General Operations

<table>
<thead>
<tr>
<th>Activity</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promotional Materials</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>GSA Monthly Meetings</td>
<td>$6,000.00</td>
</tr>
<tr>
<td>Executive Board Training</td>
<td>$500.00</td>
</tr>
<tr>
<td>Use Tax</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Eboard Meetings</td>
<td>$0.00</td>
</tr>
<tr>
<td>GFAC Meetings</td>
<td>$800.00</td>
</tr>
<tr>
<td>Operational Expenses</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$2,000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$16,300.00</strong></td>
</tr>
</tbody>
</table>

## Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL ALLOCATED</strong></td>
<td><strong>$198,293.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>$326,847.96</strong></td>
</tr>
<tr>
<td><strong>POTENTIAL ROLL OVER</strong></td>
<td><strong>$128,554.96</strong></td>
</tr>
</tbody>
</table>