

2024-25 ASG Operating Budget (approved 4.29.2024)			
Source of Income/Revenue	Amount that the ASG gets from the Source of Income	Projected Revenue	Notes
Fund 11 General Funds	100000 Committed	\$ 100,000.00	Reflects \$25K deduction in income
Local Revenue: Spartan Pass ID Card Sales	\$6 per ID Card Note: if the Chariot returns, \$1 to the Chariot and \$5 to ASG	\$ 25,000.00	
ASG Reserves	Money from reserves to cover the ASG expenses	\$ -	
	Fund 71 - ASG Operating Cost Total	\$ 125,000.00	
SRF (Student Representation Fee)		\$ 14,500.00	
	Fund 72 Student Representation Fee (AB 1504) Total	\$ 14,500.00	
	Full Operating Budget	\$ 139,500.00	
Budget Lines	Why This Amount is Allocated	Mid-Year Revision	Notes
Advocacy - Fund 72 SRF Fee	AB 1504 or the Student Representation fee in which \$2 is collected per student - \$1 to ASG for advocacy (General Assembly travel expenses and other advocacy related expenses and trainings) - \$1 to the Chancellor's office for advocacy on behalf of all California CC students)	\$ 14,500.00	RESERVED EXPENSES
ASG Administrative Support Assistant	11 mo/ year wages + benefits per ASG Constitution	\$ 33,900.00	RESERVED EXPENSES
DEI Scholarships	Annual DEI and Black/African American Scholarship Transfer per Constitution	\$ 3,000.00	RESERVED EXPENSES Amount reduced by \$1500 as last year's transferred amount was not used allowing for a one-time savings. ASG WILL need to transfer for the 2024-25 year.
Spartan Pass ID Card Supplies (warranty & supplies)	Warranty & supplies to create Spartan ID Card Passes per revenue support	\$ 4,000.00	RESERVED EXPENSES Amount reduced from 7K based on current spend projections
ASG Scholarships & Parking	ASG Scholarship not to exceed \$15,150 (Per ASG Constitution:\$2,400 for Pres; \$1,000 x 9 execs; \$250 x 10-15 senators [trustee different budget]) + standards costs (ASG Bylaws Article V. Operational, Section C. Student Senator Incentives) Parking Passes not to exceed \$1,050	\$ 16,200.00	RESERVED EXPENSES
Contribution to ICC	Up to 20% of the ASG Budget per ASG Constitution (Article 5. Section M.) to provide funds to clubs/ICC for the academic year.	\$ 27,900.00	RESERVED EXPENSES
Programming: CLC, OCN, SAN passive programming, events, campus trainings, food at meeting events	Up to 30% of ASG Budget per ASG Constitution (ASG Bylaws: Operations, Section M.) Approx. \$9000 per semester	\$ 18,000.00	VARIABLE EXPENSES Amount reduced by 7K deduction
Publicity	Public Relations items such as travel materials, apparel, swag, elections, recruitment	\$ 4,000.00	VARIABLE EXPENSES Amount reduced by 3K deduction
Travel & Trainings	Retreats and leadership conferences	\$ 9,400.00	VARIABLE EXPENSES Amount reduced by \$4400 based on travel approvals
ASG Funding Requests (Inter-campus Contributions)		\$ 4,000.00	VARIABLE EXPENSES Amount reduced by \$1500 in unused fall funding
Awards & Recognition	End of Year Banquet not to exceed \$1,620 (\$45x36 ASG leaders + support staff) Graduation Cords not to exceed \$550 (\$14 ea x 35 ASG leaders = \$490.00 + \$60.00 taxes/ shipping/ product cost increase) Note: Members may allow students to keep the cords or opt to have them returned for future use. Outstanding Faculty & Staff Plaques not to exceed \$332.16 (\$90.72*3 faculty/staff = \$272.16 + \$60 taxes/ shipping/ product price increase) Additional award/ recognition expenses such as certificates and a buffer cost (goods, taxes, shipping/ delivery fees): \$277.59	\$ 3,000.00	VARIABLE EXPENSES Amount reduced by \$2020.25 by removing the following expenses: -Executive Plaques: not to exceed \$820 (\$70 President + \$65x10 Execs = \$720.00 + \$100.00 taxes/ shipping/ product cost increase) -Medals: End of Term Medals not to exceed \$700.25 (\$17.15*35 ASG leaders = \$600.25 + \$100 taxes/ shipping/ product price increase) -\$500 in buffer costs (or money to account for price increases)
Food for ASG Meetings	Food or drink items provided for ASG Executive & Senate meetings which are open to the public.	\$ 1,000.00	VARIABLE EXPENSES Proposed \$2300 deduction - based on current spend projections
Equipment		\$ 300.00	VARIABLE EXPENSES Proposed \$300 deduction - based on no future equipment needs
Supplies: routine office supplies, photocopies, paper, ink, etc.)	Standard dedicated amount for ASG office supplies such as photocopy, paper, ink, cords, etc.	\$ 300.00	VARIABLE EXPENSES Proposed \$100 deduction - based on current spend projections
Total	Expenditures	\$ 139,500.00	
	Revenue	\$ 139,500.00	2023-24 Projected Revenue
	Difference	\$ -	Amount +/- needed from reserves Note: The ASG committed to contributing to the reserve fund for future ASG leaders.
Fund 71			
Fund 72			