



FY2021 Budget Summary & Analysis

[as of October 6, 2020]

I. THE BUDGET PROCESS

The budgeting process is overseen by the newly-elected Student Body Treasurer of each incoming administration—often in collaboration with their predecessor—and occurs largely in the months of April or May. A critical planning exercise for leadership across the organization’s three branches and two independent bodies, the Treasurer coordinates with each body’s leadership to create a holistic budget for the upcoming fiscal year beginning July 1.

Once an initial draft is compiled, the Treasurer, in concert with the President, typically begins initial negotiations with Congressional leadership. From here, the bill is brought to the Congress’s Oversight & Reform Committee for review and markup. If approved by a majority of the committee, it is brought to the next General Assembly where it may be amended, tabled, rejected, or approved.

Once enacted, the principal officer of each branch may, when permitted by university policy, disburse and expend funds according to the line item authorizations in the budget. For Fiscal Year (“FY”) 2021, principal officers may determine that a certain line item under their purview is no longer necessary, in whole or in part, and revert this sum back to the reserved initiative fund.¹

II. HISTORIC BUDGET TRENDS

In FY2020, outside of emergency COVID relief appropriated in March by Congress,² IUSG spent a net of approximately \$3,000. That year, IUSG received approximately \$54,000 in student fees. While part of this spending pattern is the result of COVID-related cancellations of events some forty percent of the receivables were never budgeted for a specific purpose. This mirrors the spending patterns of the prior two administrations, with the bulk of spending dedicated to conferences and internal development activities.

Previous IUSG administrations received approximately \$130,000 annually in student fees but this sum has consistently been cut by the CFR due to IUSG’s consistent failure to spend excess reserve funds and to spend its annual receivables. FY2021 is a CFR year where a new annual allocation to IUSG and other organizations will be made.

¹ See IUSG 19-20-81.

² Of Congress’s earmarked \$100,000 for COVID-19 relief funding, \$75,00 was disbursed to the Division of Student Affairs for direct emergency relief to students and to support purchasing supplies for Crimson Cupboard. Additional disbursements of direct aid were determined unnecessary following the university’s receipt of \$12 million in CARES Act funding for student COVID-19 relief.

III. FY2021 ACCOUNT BALANCES & RECEIVABLES

IUSG's net assets, including expected receivables in FY2021, stand at approximately \$340,000. The organization expects to receive \$53,000 in student fees, has over \$100,000 in cash on hand, and has an additional \$180,000 in restricted funds in the IU Foundation. Full expenditure of the FY2021 budget would result in remaining assets in July 2021 of approximately \$176,000 with \$25,000 remaining in cash on hand and the balance of the other assets held by the IU Foundation.

IUSG Projected Assets (2020 - 2021)		
Account	Balance	FY21 Appropriation
Liquid Assets		
IU Account	\$ 108,709.43	\$ 108,709.43
Projected Fall 2020 Receivables	\$ 26,000.00	\$ 26,000.00
Projected Spring 2021 Receivables	\$ 24,000.00	\$ -
Projected Summer 2021 Receivables	\$ 3,000.00	\$ -
Total	\$ 161,709.43	\$ 134,709.43
Restricted Assets		
IU Foundation IUSA Credit Card Fund	\$ 174,073.65	\$ 30,000.00
IU Foundation IUSA/McKaig Scholarship	\$ 891.49	\$ -
IU Foundation Student Government Reunion Initia	\$ 4,374.06	\$ -
Total	\$ 179,339.20	\$ 30,000.00
	Net Assets + Projected Receivables as of July 2020	Proj. Remaining Net Assets before FY22 Receivables
	\$ 341,048.63	\$ 176,339.20

IV. FY2021 BUDGET AT AGLANCE

The Fiscal Year 2021 Budget was passed by Congress on August 17, 2020 and signed into effect by the Student Body President. It represents a strategic realignment from prior fiscal years, with efforts to (a) expand IUSG's programming and advocacy efforts, (b) increase engagement online, and (c) attract and retain diverse student leaders. Moreover, the administration reduced IUSG's spending on internal development and conferences, earmarked funding for a second publicly financed election pilot, and maintained baseline investments in the operations of each branch.

a. IUSG budgeted to significantly expand its programming and advocacy efforts.

As a strategic realignment, the incoming administration campaigned on retooling IUSG for programming. Moreover, it focused on the role of student government in tackling the COVID-19 pandemic on campus. To date, \$49,000 is earmarked for initiatives and an additional \$30,000 for COVID-19 relief efforts.³ Of this funding, approximately \$29,000 remains to be authorized for specific programs and initiatives approved by Congress.

Early FY2021 programs and initiatives include a Get Out the Vote campaign, a CR/CD debate, a candidates forum, a student candidate bootcamp, a new student organization incubator, social programming for students in Quarantine and Isolation dorms, Its on Us programming, the green bandana project, condom dispensers in dorms, transportation on election day, and an upcoming keynote lecture on democracy in the world.

b. IUSG budgeted to expand its marketing operation to reconnect with the student.

IUSG has been quick to onboard SMS marketing and digital advertising and has already seen significant success with its efforts (e.g., a ten-fold increase in Executive Branch applications, 450

³ This funding comes from a restricted fund in the IU Foundation and must receive disbursement authorization from the Dean of Students. Current proposals include underwriting additional PPE for Resident Assistants, flu shot subsidies, and climate control resources for open-air venues during the winter.

voter registrations, a three-fold increase in applications for the Supreme Court, a five-fold increase in Congressional applications). Over the coming months, IUSG will begin to share regular emails with the student body and launch several innovative web projects including a student petition site; a transparency dashboard for the university's budget; a central repository for course syllabi; and its new website that will track the status of every initiative from bill to execution, dashboard the organization's budget and spending, and facilitate direct communication with IUSG leadership.

There are several related line items worth pointing out:

i. Salesforce CRM & Marketing Cloud Negotiation

IUSG successfully negotiated a first-of-a-kind student organization account for the Indiana University Salesforce contract, earning access to the university's CRM and email marketing platform at no cost. Per language in IUSG 19-20-81,⁴ which authorized the FY2021 budget, the President deemed this line item unnecessary and the funding has been automatically reverted to the reserved initiative fund.

ii. SMS Marketing via Twilio

IUSG uses Twilio, an approved third-party software employed by several university divisions, for SMS marketing to its opt-in subscribers for Student Action Alerts. To date, it has built an opt-in list of approximately 12,000 current students. Once its CRM is officially onboarded, IUSG will continue to scale this platform.

iii. Social Media Management Application

Upon adoption of Microsoft Teams and the development of its own internal applications to facilitate this work, the President has reverted the full sum of the social media application line item.

iv. IUSG Studios

IUSG is also in the process of creating its own low-budget, in-house production studio for use by its 23-person communications team and other partner organizations. Once complete later this year, this new space will allow IUSG and other organizations to create high quality video and other content, without relying on the university's approval, to better communicate with the student body.

c. To attract and retain diverse students, IUSG budgeted fellowship awards for 50 leadership roles across its three branches.

Attracting and retaining a diverse student leaders was among the top priorities for the IUSG Executive Branch. Having made history as the first Jewish-Muslim ticket in IUSG history—tripling voter turnout in the process—the new executive team instituted IUSG's first-ever open hiring process for all leadership roles.

In response to this initiative, IUSG received 440 applications for roles within the IUSG Executive Branch, up from approximately 45 the year prior. Notably, approximately ninety-five percent of these applicants had no prior IUSG experience. The 30 director and chief level leaders appointed and

⁴ "The balance of any line item may be reduced or eliminated by the principal officer of a branch or independent commission. The balance reduced shall be returned to the reserved initiative fund where it may be otherwise allocated for use through the processes provided in IUSG's guiding documents." IUSG 19-20-81, p. 2.

confirmed—and their committee staff of approximately 120—stand among the most diverse demographic profiles in IUSG history.⁵

In the face of these factors, the practices of other campus student governments,⁶ and the unsuccessful efforts of the prior administration to obtain stable funding,⁷ IUSG created fellowship awards for FY2021 for 50 leadership roles across its three branches.⁸ Roles were paid relative the hours involved and degree of responsibility.⁹ During initial negotiations, total fellowship expenditures were capped at 20% of outlays.¹⁰

Despite recent suggestions otherwise,¹¹ no funding for fellowships was reallocated from prior line items. The funding underwriting these awards is directly from cash on hand from past administrations' unspent budgets. Ultimately, this is a pilot program created to show a proof-of- concept so that IUSG may begin to seed a privately-funded endowment.

⁵ Approximately thirty-five percent of the current cabinet identify as BIPOC, more than sixty percent are women, and, notably, nearly half of the staff is federal Pell grant eligible, a characteristic of economically disadvantaged and low-income students.

⁶ IU's Graduate and Professional Student Government ("GPSG") provides salaries of over \$15,000 to three officers (plus health benefits) and fellowship awards of \$1,000 to an additional seven members. IU's Residence Hall Association, similarly, provides housing remissions and stipends of \$3,000 or greater to each of its more than a dozen residence hall presidents and executive committee leaders. GPSG is funded by the standard student activity fee, however, RHA is funded by a campus- housing specific fee structure.

The Student Involvement and Leadership Center, which advises IUSG, also pays its several part-time student staff and graduate assistants approximately \$15,000 each while its professional staff associated with IUSG earned more than \$300,000 in salary and benefits in 2019.

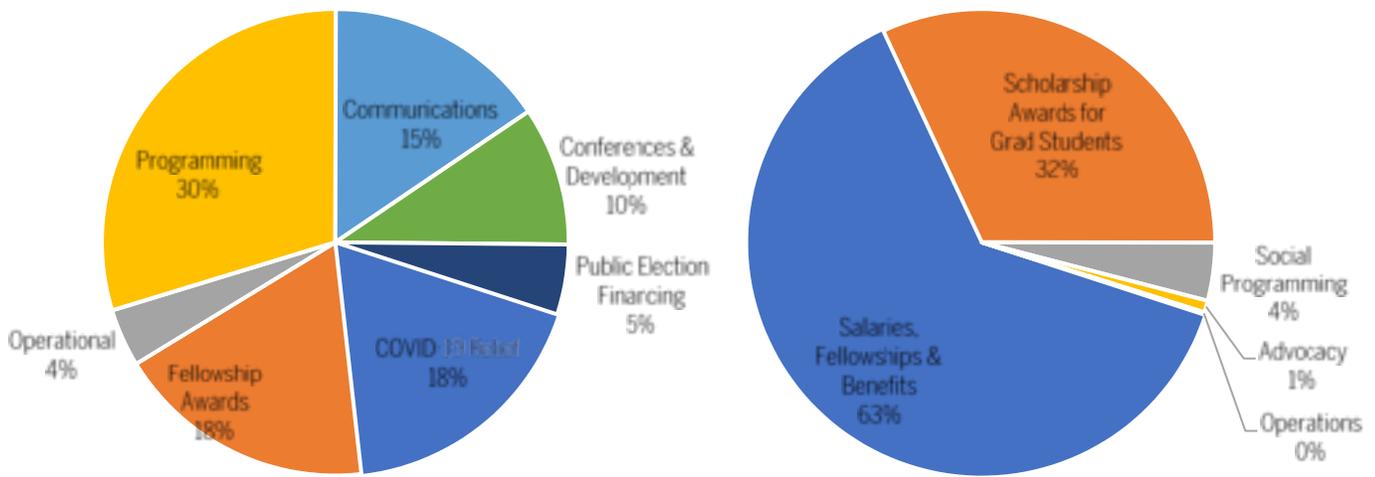
⁷ The prior administration negotiated and secured scholarships of between \$3,000 and \$2,000 each for the Student Body President and Vice President. Funding was set to be provided by the Division of Student Affairs; however, the Division reversed course following financial limitations from COVID. The incoming administration found paying only two officers fundamentally unfair and recognized the need for developing their own funding resources, not relying on the administration.

⁸ Note, despite recent suggestions otherwise, no member of Congress that voted on the current budget, either in the Oversight & Reform Committee or the General Assembly, is expected to receive a fellowship award in FY2021. While several recipients had previously served in Congress, none held a seat in Congress when the budget was approved or oversaw the budget's passage through Congress.

⁹ Executive Directors are expected to work a minimum of 10 hours a week (totaling an estimated 350 hours this term). The President and Vice President traditionally work approximately 30 hours a week (totaling an estimated 1300 hours this term). Other compensated roles are similarly situated to estimates of the time commitment and management portfolio for the previous year, adjusted for shifts in responsibilities.

¹⁰ This is markedly less, both in total and in proportion, than other Big Ten Student Governments, GPSG, and RHA, despite issuing fellowship awards to significantly more leadership roles.

¹¹ There was one suggestion, for example, that COVID-19 relief funding was repurposed to fund fellowships. To the contrary, COVID-19 funding grew under the FY2021 budget.



Budget Fact Sheet

IUSG’s fellowship pilot for FY2021 was created as a proof-of-concept to ultimately begin a fundraising campaign for a sustainable endowment to help attract and retain diverse student leaders. IUSG ranks last among the Big Ten in compensating student government officers and spends markedly less on officers relative to IU’s two other primary student governments: the Graduate & Professional Student Government and the Residence Hall Association. In fact, nearly nine out of every ten American public universities compensate their student government officers.

#1 – GPSG spends almost triple of what IUSG does in student fees on its staff, despite only awarding a sixth of the number of student leaders and representing only one-fifth of the student population.

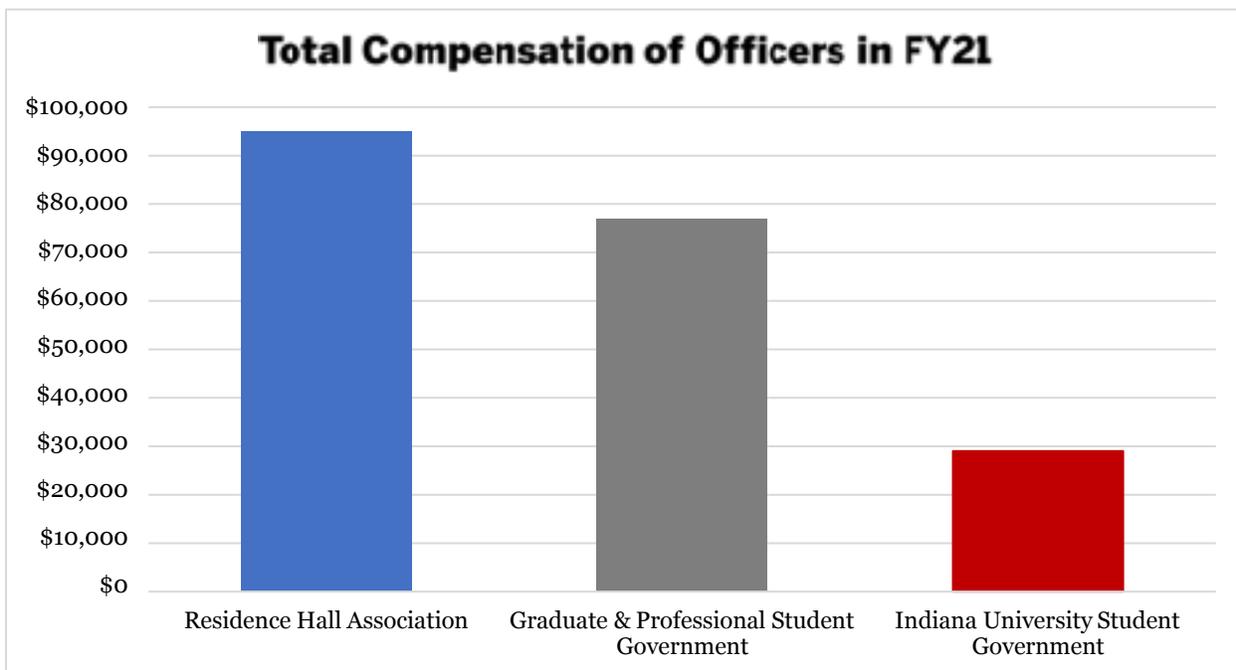
FY2021 IUSG Budget

FY2021 GPSG Budget

IU’s Graduate & Professional Student Government is expected to receive \$96,000 from student fees (predominantly from undergraduate students) of which \$77,000 (sixty-three percent of their budget) is earmarked for salaries, fellowship awards, and health benefits predominantly for three officers and an additional \$39,000 (thirty-two percent) is earmarked for scholarship awards that support travel or research of approximately twenty graduate and professional students. Notably, GPSG receives nearly double the student fees of IUSG (which represents undergraduate, graduate, and professional students) while GPSG represents some one-fifth of all students.

In total, GPSG’s salaries and fellowships support eight students while IUSG’s structure supports 50 students, despite GPSG’s total outlay nearly tripling that of IUSG.

#2 – RHA spends more than three time of what IUSG does in on its staff, despite only awarding half of the number of student leaders and representing only one-fourth of the student population.



The IU Residence Hall Association administers its own \$20 student government fee on all on-campus students (receiving more than \$200,000 this fiscal year), while IUSG receives less than \$1.50 from every student. In total, RHA will spend \$60,000 on center presidents (\$4,000 each), \$18,000 on directors (\$2,000 to \$3,000 each), and \$16,950 on its president and vice presidents (\$5,650 each). In total, per its bylaws, RHA compensates between 25 and 27 officers from student fees.

#3 – IUSG ranks last among the Big Ten for financial support of its student government officers.

The majority of Big Ten institutions pay their student government leaders significantly larger sums than those allocated in the FY2021 Budget. For example, according to a 2020 survey conducted by the Association of Big Ten Students (ABTS), Michigan State University compensates its officers at \$12 per hour for 25 hours per week (totaling more than \$11,000 per year), Ohio State University provides a full cost of attendance scholarship to its Student Body President and Vice President, the University of Illinois pays its Student Body President \$6,000 annually and its other officers between \$4,000 and \$2,000, the University of Iowa pays more than a dozen of its officers between \$7,000 and \$1,000, the University of Minnesota pays 36 officers \$6,000 a year each, and, finally, the University of Wisconsin pays more than a dozen of its leaders between \$6,500 and \$11,000 annually.

#4 – IUSG fellowships compensate leaders an average of between \$1.47 and \$2.14 per hour worked.

Students receiving a fellowship award are compensated markedly less than the federal minimum wage (\$7.25) or the campus minimum wage (\$10.50). IUSG’s Executive Directors are expected to work a minimum of 10 hours a week (totaling an estimated 350 hours this term). The President and Vice President traditionally work at least 30 hours a week (totaling an estimated 1300 hours this term). Other compensated roles are similarly situated to estimates of the time commitment and management portfolio for the previous year, adjusted for new management priorities.

#5 – The SILC’s part-time student staff, graduate advisors, and professional staff each are compensated more than all of IUSG’s fellowships combined.

The Student Involvement and Leadership Center, which advises IUSG, pays its several part-time student staff and graduate assistants approximately \$15,000 each while its professional staff associated with IUSG earned more than \$300,000 in salary and benefits in 2019. In total, IUSG has allocated approximately \$29,000 for fellowships (approximately eighteen percent of its budget). Students who are paid to answer phones or make copies for SILC are paid more than the students who manage the 250-member government.

#6 – The past IUSG administration spent less than \$5,000 in FY2020, despite receiving \$54,000 in student fees.

In FY2020, outside of emergency COVID relief appropriated in March by Congress,¹² IUSG spent a net of approximately \$3,000. That year, IUSG received approximately \$54,000 in student fees. While part of this spending pattern is the result of COVID-related cancellations of events some forty percent of the receivables were never budgeted for a specific purpose. This mirrors the spending patterns of the prior two administrations, with the bulk of spending dedicated to conferences and internal development.

#7 – The IUSG budget student fee allocation has been cut by more than fifty percent since 2010 because of weak spending.

Previous IUSG administrations received more than \$100,000 annually in student fees but this sum has consistently been cut by the Committee for Few Review due to IUSG’s failure to spend excess reserve funds (totaling more than \$350,000 as of the summer of 2020) and to spend its annual receivables. 2021 a biannual review year where a new annual allocation to IUSG and other organizations will be made.

#8 – IUSG stood among the small minority of state-institutions that did not support elected student leaders.

According to American Student Government Association, more than 77% of colleges and universities nationwide offer some form of compensation to student government officers.¹³ Among state universities, 86% of elected officers earn salaries and 87% at institutions of more than 30,000 students.

#9 – Through fellowship awards, IUSG has been able to attract and retain the most diverse class of student leaders in its history.

Attracting and retaining diverse student leaders was among the top priorities for the new IUSG administration. Having made history as the first Jewish-Muslim ticket in IUSG history—tripling voter turnout in the process—the new executive team instituted IUSG’s first-ever open hiring process for

¹² \$75,000 was disbursed to the Division of Student Affairs for direct emergency relief to students and to support purchasing supplies for Crimson Cupboard. An additional \$25,000 was not disbursed as the period for disbursement had expired and the CARES Act—from which the university received \$12 million—was deemed to provide sufficient emergency funding.

¹³ *Student Government Salary Survey*, American Student Government Association (last visited Oct. 6, 2020) <https://www.asgaonline.com/asga/sg-salary-survey>

all leadership roles. In response, IUSG received some 440 applications for roles within the IUSG Executive Branch, up from approximately 45 the year prior.

The 28 officers selected from this pool stand among the most diverse demographic profiles in IUSG history. More than a third of the current cabinet members identify as BIPOC (and four of seven chief officers), nearly two thirds of the executive cabinet are women, the staff boasts undergraduate, graduate, and professional students, and almost ninety-five percent of the applicants and seventy percent of the hires had no prior IUSG experience.

#10 – No expected recipient of fellowship awards voted on or for the IUSG budget.

Despite recent suggestions otherwise, no member of Congress that voted on the current budget, either in the Oversight & Reform Committee or the General Assembly, is expected to receive a fellowship award in FY2021. While several recipients had previously served in Congress, none held a seat in Congress when the budget was approved or oversaw the budget's passage through Congress

#11 – All funding is from prior year and the 2020-2021 fellowship awards are part of a pilot program to demonstrate the need for a seeded endowment to support student leaders

The funding that makes the IUSG fellowship pilot is from cash reserves from prior unspent budgets and not student fees. This remains a temporary proof-of-concept with the ultimate goal to seed an endowment that will generate sufficient revenue to support similar awards in the future.

FY21 Budget by Source

Line Item	Cash on Hand / Receivables	IU Foundation
CONGRESS		
Operational Allocation	\$ 1,000.00	
Stipends		
Committee Chairs (\$250)	\$ 1,000.00	
Elected Officers (\$250)	\$ 750.00	
Speaker	\$ 1,500.00	
ELECTION COMMISSION		
Operational Allocation	\$ 250.00	
Public Financing - SP 21 Elections	\$ 8,000.00	
STUDENT RIGHTS		
Operational Allocation	\$ -	
SUPREME COURT		
Operational Allocation	\$ 1,000.00	
Associate Justices (\$250)	\$ 2,500.00	
Chief Justice Stipend	\$ 1,500.00	
EXECUTIVE		
Stipends		
Policy Directors (\$500)	\$ 11,000.00	
Freshman Internship Coordinator / IUSG Talent	\$ 500.00	
Deputy Chief of Staff	\$ 1,000.00	
Constitutional Officers (\$500)	\$ 1,000.00	
Chief of Staff	\$ 2,000.00	
President	\$ 3,000.00	
Vice President	\$ 3,000.00	
Chief Technology Officer	\$ 1,000.00	
Operational	9	

Office Maintenance/Supplies	\$ 1,000.00		
Office Phone	\$ 350.00		
Technology Improvements & Upgrades	\$ 3,000.00		
Conferences / Internal Events			
ABTS Big Ten on the Hill	\$ 7,000.00		
IUSG Fall Leadership Retreat	\$ 350.00		
State of the Student Body Address	\$ 1,000.00		
2021 Inauguration Banquet	\$ 1,000.00		
Trustees Reimbursements	\$ 1,500.00		
ABTS Conferences	\$ 5,000.00		
Communications			
Organizational Swag	\$ 1,500.00		
Promotional Items / Printing	\$ 5,000.00		
Social Media Management Tool	\$ -		
Video Production Studio	\$ 1,000.00		
Salesforce Contract (SMS / Email / CRM)	\$ -		
IUSG Initiative Digital Advertising	\$ 5,000.00		
Digital Lead Generation/Data Gathering	\$ 7,000.00		
Election/Event Advertising	\$ 3,000.00		
Student Programming Marketing	\$ 3,000.00		
Initiatives			
COVID-19 Assistance Fund	\$ -	\$	30,000.00
CTO-Student Petition Site, Budget Dashboard, Co	\$ 5,000.00		
New Student Outreach	\$ 5,000.00		
SL-New Student Org Incubator Pilot	\$ 5,000.00		
SL-Weeks of Welcome 2020	\$ -		
TIX-Outreach Programming	\$ 1,500.00		
SL-Green Banana	\$ 1,000.00		
DEI-Origami/Cultural Awareness Event	\$ 500.00		
SL-Themester Lecture Series	\$ 1,500.00	10	

GA-Organizing Day for IN Legislature	\$ 500.00	
Initiatives Reserved	\$ 29,009.43	
Total	\$ 134,709.43	\$ 30,000.00
	Total Budget	\$ 164,709.43

FY21 Budget by Line Item Type

Line Item Type	Fellowships	Operations	Initiatives	Communications	Internal Development	COVID-19 Relief	Election Financing
CONGRESS		\$ 1,000.00					
Operational Allocation							
Stipends	\$ 1,000.00						
Committee Chairs (\$250)	\$ 750.00						
Elected Officers (\$250)	\$ 1,500.00						
Speaker							
ELECTION COMMISSION		\$ 250.00					
Operational Allocation							\$ 8,000.00
Public Financing - SP 21 Elections							
STUDENT RIGHTS							
Operational Allocation							
SUPREME COURT		\$ 1,000.00					
Operational Allocation	\$ 2,500.00						
Associate Justices (\$250)	\$ 1,500.00						
Chief Justice Stipend							
EXECUTIVE							
Stipends	\$ 11,000.00						
Policy Directors (\$500)	\$ 500.00						
Freshman Internship Coordinator / IUSG Talent Manager	\$ 1,000.00						
Deputy Chief of Staff	\$ 1,000.00						
Constitutional Officers (\$500)	\$ 2,000.00						
Chief of Staff	\$ 3,000.00						
President	\$ 3,000.00						
Vice President	\$ 1,000.00						
Chief Technology Officer							
Operational		\$ 1,000.00					
Office Maintenance/Supplies		\$ 350.00					
Office Phone		\$ 3,000.00					
Technology Improvements & Upgrades							
Conferences / Internal Events					\$ 7,000.00		
ABTS Big Ten on the Hill					\$ 350.00		
IUSG Fall Leadership Retreat					\$ 1,000.00		
State of the Student Body Address					\$ 1,000.00		

2021 Inauguration Banquet					\$ 1,500.00								
Trustees Reimbursements					\$ 5,000.00								
ABTS Conferences													
Communications				\$ 1,500.00									
Organizational Swag				\$ 5,000.00									
Promotional Items / Printing													
Social Media Management Tool				\$ 1,000.00									
Video Production Studio													
Salesforce Contract (SMS / Email / CRM)				\$ 5,000.00									
IUSG Initiative Digital Advertising				\$ 7,000.00									
Digital Lead Generation/Data Gathering				\$ 3,000.00									
Election/Event Advertising				\$ 3,000.00									
Student Programming Marketing													
Initiatives								\$ 30,000.00					
COVID-19 Assistance Fund			\$ 5,000.00										
CTO-Student Petition Site, Budget Dashboard, Course Info			\$ 5,000.00										
New Student Outreach			\$ 5,000.00										
SL-New Student Org Incubator Pilot													
SL-Weeks of Welcome 2020			\$ 1,500.00										
TIX-Outreach Programming			\$ 1,000.00										
SL-Green Banana			\$ 500.00										
DEI-Origami/Cultural Awareness Event			\$ 1,500.00										
SL-Themester Lecture Series			\$ 500.00										
GA-Organizing Day for IN Legislature			\$ 29,009.43										
Initiatives Reserved													
Line Item Type Total	\$	29,750.00	6,600.00	\$	49,009.43	\$	25,500.00	\$	15,850.00	\$	30,000.00	\$	8,000.00
Line Item Type % of Total		18.1%	4.0%		29.8%		15.5%		9.6%		18.2%		4.9%

GPSG FY21 Budget (all items in yellow have since been approved)

EST FUTURE REVENUES	\$96,875.00
EST REMAINING EXPENDITURES	\$96,400.00
EST ENDING CASH (4/30/2021)	\$475.00

Revenues

Sources of Revenue	Amount	Notes
Beginning Cash Balance	-\$9,136.00	Amounts Paid Out In Connection to the Appropriations From the Spring (Covered with the Fall Deposit)
Mandatory Student Fees (Fall Semester)	\$48,906.00	Student Activity Office Actual (Deposit made in September)
Mandatory Student Fees (Spring Semester)	\$45,105.00	Student Activity Office Projection (Deposit made in ~January)
Mandatory Student Fees (Summer Semester)	\$5,000.00	Student Activity Office Projection (Deposit made in ~May)
University Graduate School	\$6,000.00	Only For Research Awards
Yolanda Trevino Service Award	\$1,000.00	Only For Specific Service Award
Total Revenues	\$96,875.00	

Expenditures

Advocacy Efforts	Proposed Spending	Actual Current Spending	Amount Remaining in Budget	Notes
AE: Benefits Officer Fellowship	\$1,000.00	\$500.00	\$500.00	Fellowship (\$500 per Semester); Appropriated Prior
AE: Diversity Officer Fellowship	\$1,000.00	\$500.00	\$500.00	Fellowship (\$500 per Semester); Appropriated Prior
AE: Health & Wellness Officer Fellowship	\$1,000.00	\$500.00	\$500.00	Fellowship (\$500 per Semester); Appropriated Prior
AE: Sustainability Officer Fellowship	\$1,000.00	\$500.00	\$500.00	Fellowship (\$500 per Semester); Appropriated Prior
AE: Awards Officer Fellowship	\$1,000.00	\$500.00	\$500.00	Fellowship (\$500 per Semester); Appropriated Prior
AE: Committee Programing	\$1,000.00	\$0.00	\$1,000.00	Projected
Total Advocacy Efforts	\$6,000.00	\$2,500.00	\$3,500.00	
Elected Leadership				
EL: Vice President Fellowship	\$1,000.00	\$500.00	\$500.00	Fellowship (\$500 per Semester); Appropriated Prior
EL: Treasurer Fellowship	\$1,000.00	\$500.00	\$500.00	Fellowship (\$500 per Semester); Appropriated Prior
Total Elected Leadership	\$2,000.00	\$1,000.00	\$1,000.00	
UGS SSA Positions				
SSA: President Academic Year Salary	\$16,000.00	\$5,333.33	\$10,666.67	erUGSSAA 12-month Staff Contract (\$1,333.34 per month); Appropriated Prio
SSA: Community Development Coordinator	\$16,000.00	\$5,333.33	\$10,666.67	erUGSSAA 12-month Staff Contract (\$1,333.34 per month); Appropriated Prio
SSA: Communications Coordinator	\$16,000.00	\$5,333.33	\$10,666.67	erUGSSAA 12-month Staff Contract (\$1,333.34 per month); Appropriated Prio
SSA: Staff Health Care Benefits	\$6,000.00	\$6,000.00	\$0.00	Per UGS SAA Staff Contract; Appropriated Prior
SSA: All SAA Summer 2021 Contract Expenses	\$16,000.00	\$0.00	\$16,000.00	
Total SSA	\$70,000.00	\$22,000.00	\$48,000.00	
Academic Support				
AS: Travel Grants	\$26,000.00	\$0.00	\$26,000.00	104 \$250 awards (52 each semester) Projected
AS: Research Grants	\$12,000.00	\$0.00	\$12,000.00	12 \$1000 awards (12 spring semester only)
AS: Yolanda Trevino Service Award	\$1,000.00	\$0.00	\$1,000.00	1 \$1000 award (spring semester only)

Total Academic Support	\$39,000.00	\$0.00	\$39,000.00	
Community Building				
CB: Orientation Week	\$0.00	\$0.00	\$0.00	Projected; \$1500 Appropriated Prior
CB: Grad Appreciation Week	\$1,500.00	\$0.00	\$1,500.00	Projected
CB: Social Hours	\$1,600.00	\$0.00	\$1,600.00	Projected (8 events at \$200 each); \$300 Appropriated Prior
CB: Other Programming	\$1,250.00	\$0.00	\$1,250.00	Projected
CB: Professional Headshots	\$550.00	\$0.00	\$550.00	Projected
Total Community Building	\$4,900.00	\$0.00	\$4,900.00	
Resources				
R: Promotional Items	\$0.00	\$0.00	\$0.00	Projected; \$300 Appropriated Prior
R: Marketing	\$0.00	\$0.00	\$0.00	Projected; \$220 Appropriated Prior
Total Resources	\$0.00	\$0.00	\$0.00	
Staff Resources				
SR: Office Supplies	\$132.30	\$132.30	\$0.00	Projected; \$350 Appropriated Prior
SR: Retreat	\$50.00	\$50.00	\$0.00	\$200 Appropriated Prior
Total Staff Resources	\$182.30	\$182.30	\$0.00	
Total Expenditures	\$122,082.30	\$25,682.30	\$96,400.00	

*This is a total of all the spending that has already occurred + estimated future spending

*This represents the amount we have already spent since May 1, 2020

*This number represents the remaining estimated spending to occur between now and May 1, 2021

*Boxes highlighted in yellow are those expenditures that have not yet been approved by the general assembly for the 2020-21 school year.
**Boxes highlighted in red are those expenditures for which we were able to spend less than the approved budget had estimated.

2019-2020 Organizational Budget

Branch Allocations		Estimate ed		Actual
Congress	\$	1,000.0 0		
Election Commission	\$	1,000.0 0	\$	275.00
Facebook Ad			\$	25.00
Snapchat Ad			\$	250.00
Supreme Court	\$	1,000.0 0		
Student Rights	\$	1,000.0 0		
Total	\$	4,000.00	\$	550.00
			\$	3,450.00

Policy Committees	\$	4,000.0 0	\$	90.09
Intern Program Pizza			\$	90.09
Marketing and Outreach	\$	3,000.0 0	\$	875.57
Stress Balls			\$	253.57
Stickers			\$	330.00
Twitter Ad			\$	50.00
FB Ad			\$	25.00
Student Activity Fair			\$	207.00
Homecoming Parade Entrance	Fee		\$	10.00
Total	\$	7,000.0 0	\$	965.66
			\$	6,034.34

Initiatives		Estimate d		Actual
Initiative Fund	\$	22,832.0 0		
Total	\$	22,832.0 0	\$	-
			\$	22,832.00

Operational		Estimate d		Actual
Big Ten on the Hill 2020	\$	14	\$	5,800.0 0

Conferences	\$	10,000.0 0	\$	1,385.06
Summer ABTS Gas and Food				
Reimbursement			\$	655.06
Summer ABTS Conference Fee			\$	730.00
Office Phone	\$	324.0 0	\$	324.00
Office Maintenance/Supplies	\$	250.0 0		
Technology Upkeep/Upgrades	\$	200.0 0		
Transition Banquet	\$	2,000.0 0		
Rent	\$	1,500.0 0	\$	-
Total	\$	20,074.0 0	\$	1,709.06
			\$	18,364.94

Total Expenses		Estimated		Actual
	\$	53,906.00	\$	3,224.72

NOTES (from Spring 2019 Passage)

"Total Estimated Expense" based on 2019 Committee for Fee Review

Increase in "Conferences" budget: IU will be hosting the 2020 Winter ABTS Conference

Initiative Fund: All funds pulled from this account must be approved by a resolution of the C

Executive Policy Committees: As determined by the 2019-2020 executives

Summer 2019 Organizational Budget

Branch Allocations	Estimate ed	Actual
Congress	\$ 500.00	\$ 315.36
Election Commission	\$ -	\$ -
Supreme Court	\$ -	\$ -
Student Rights	\$ -	\$ -
Total	\$ 500.00	\$ 315.36
		\$ 184.64
Executive Committee Allocations	Estimate d	Actual
Policy Committees	\$ -	\$ -
Marketing and Outreach	\$ 1,000.00	\$ 733.40
Townhall (Baked)		\$ 23.00
Half Zips and T-shirts		\$ 710.40
Total	\$ 1,000.00	\$ 733.40
		\$ 266.60
Total Expenses	Estimate d	Actual
	\$ 1,500.00	\$ 1,048.76