

Account Name	25-26 Budget
Appropriated Net Assets	(1,250,000.00)
Student Activity Fee	(3,955,000.00)
Interest Revenue	(4,000.00)
Miscellaneous Revenue	-
Returns	-
Gain	(160,000.00)
Unrealized Gains on Investments	-
Regular Pay	600,000.00
Hourly Pay	475,000.00
Student Stipends	150,996.00
Employer Taxes	100,000.00
Health Insurance	80,000.00
Dental Insurance	8,500.00
Life Insurance	2,000.00
403b plan	75,000.00
Fiscal Service	262,000.00
Ticket Office	77,000.00
Legal	100,000.00
Accounting	9,900.00
Service Contracts	10,000.00
Office Supplies	10,000.00
Postage	750.00
Technology	7,000.00
Maintenance and Repairs	7,500.00
Conferences, Conventions	25,000.00
Staff Development	30,000.00
Prepaid Insurance	200,000.00
Prepaid Service Contracts	50,000.00
Rental Car	65,000.00
Late Fees and Finance Charges	200.00
Miscellaneous Expense	2,500.00
Capital Equipment Purchases	10,000.00
Advertising and Promotion	20,000.00
LT Plan Club Supplemental Funding	40,000.00
LT Plan Speakers/Comedy	75,000.00
LT Plan Campus Wide Initiatives	15,000.00
LT Plan Officer Training	10,000.00
LT Plan Act and Evnt Sumer And Winter	-
LT Plan Alumni Initiatives	40,000.00
LT Plan Bullsapalooza	75,000.00
LT Plan Office Tech Replacemnt Scehdule	15,000.00
LT Plan Activity and Events General	50,000.00
LT Plan Programming	50,000.00
LT Plan AMC and Other Ticket Distribution	49,000.00
LT Plan Carnival & Homecoming	45,000.00
LT Plan Fest/Concerts	100,000.00
Club Fundraiser Rollover	205,000.00
Newly Recognized Club Funding and Club Appeals	10,000.00
Sup Funding for Travel and Conference	20,000.00
Sup Funding for Events	20,000.00
Sup Funding for Equipment	10,000.00
Derecognized Club Budgets	-
Small Events	5,000.00
Concerts	-

Concerts	-
Fest/Concerts Production	250,000.00
Fest/Concerts Talent	250,000.00
Bullsapalooza	300,000.00
Bullsapalooza	50,000.00
Speaker/Comedy Production	75,000.00
Speaker/Comedy Talent	75,000.00
Fall/Spring Rentals/Vouchers	-
Summer Rentals	11,000.00
Engineering Week	10,000.00
International Fiesta	20,000.00
Programming	60,000.00
Activities & Events	-
Projects	-
Student Legal Services	48,000.00
Carnival & Homecoming	75,000.00
Student Assembly Administration	8,000.00
Act & Events General	100,000.00
Clubs	824,654.00
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Total Revenues	(5,369,000.00)
Total Expenses	5,369,000.00
(Surplus)/Deficit	-
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If any club allocated a budget is derecognized prior to 8/1/2024 that club's budget shall be automatically transferred to Derecognized Club Budgets Line.