

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

Bulldog Foundation

	2015-16		2016-17
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,200,357	\$ 1,089,810	\$ 1,233,197

EXPENSES

Personnel

Insurance Benefits	\$ 60,600	\$ 51,390	\$ 78,361
Interns/ Grad Assistants	21,000	20,137	26,000
Major Gift Officers	274,750	276,023	338,500
Payroll Taxes	39,086	38,688	44,211
Staff Salaries	176,965	180,510	178,207
Staff Auto Allowance	6,000	5,809	7,500
Staff Auto Stipend	19,200	19,200	24,000
Staff Retirement	29,006	26,833	29,060
Total Personnel	\$ 626,607	\$ 618,590	\$ 725,839

Office Overhead

Audit	\$ 26,500	\$ 22,332	\$ 27,500
Equipment Rent & Maintenance	3,000	2,047	3,000
Insurance	12,100	10,425	13,200
Miscellaneous	500	698	500
Supplies	14,000	9,556	14,000
Total Office Overhead	\$ 56,100	\$ 45,058	\$ 58,200

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Bulldog Foundation			
	2015-16		2016-17
	Initial Budget	Actual	Initial Budget
Membership Fund Drive Expenses			
Advertising & Promotions	\$ 20,000	\$ 13,435	\$ 20,000
Bank Card Charges	90,000	83,111	85,000
Board of Directors Meetings	2,000	1,951	2,000
Capital Contingency	40,000	40,000	40,000
Club Red	5,000	-	5,000
Executive Director Promotion Allowance	1,500	949	1,500
Football - Premium Seating	16,000	14,615	15,000
Former Athlete Outreach	7,500	4,761	7,500
Fund Drive (Ambassador Society)	-	-	-
Fund Raising Software	30,500	29,208	30,500
Legends Sales	85,000	57,280	-
Major Gift Promotional Allowance - (Cultivation/Stewardship)	150,000	129,201	118,158
Postage	10,000	11,677	17,500
President Fund (Changed to Champions Circle/Green V	20,000	4,838	22,000
Printing	9,000	16,567	20,000
Professional Services	6,650	10,983	9,000
Scholarship Plaques	-	4,329	5,000
Touchdown Room	-	-	26,500
Total Membership Fund Drive Expenses	\$ 493,150	\$ 422,905	\$ 424,658
Other Bulldog Foundation			
Bereavement/Remembrances	\$ 500	\$ 246	\$ 500
Conferences/Seminars/Think Tank	4,000	1,551	4,000
Reserve for Contingency	20,000	1,460	20,000
Total Other Bulldog Foundation	\$ 24,500	\$ 3,257	\$ 24,500
Total Current Expenses	\$ 1,200,357	\$ 1,089,810	\$ 1,233,197
EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -