

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2017-18 BUDGET SUMMARY**

Bulldog Foundation

	2016-17		2017-18
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,233,197	\$ 1,097,826	\$ 1,421,223

EXPENSES

Personnel

Insurance Benefits	\$ 78,361	\$ 67,896	\$ 80,905
Interns/ Grad Assistants	26,000	19,384	26,000
Major Gift Officers	338,500	342,000	345,500
Payroll Taxes	44,211	44,231	46,067
Staff Salaries	178,207	176,124	185,697
Staff Auto Allowance	7,500	6,147	7,500
Staff Auto Stipend	24,000	24,000	24,000
Staff Retirement	29,060	25,367	32,342
Total Personnel	\$ 725,839	\$ 705,149	\$ 748,011

Office Overhead

Audit	\$ 27,500	\$ 21,971	\$ 27,962
Equipment Rent & Maintenance	3,000	2,020	3,000
Insurance	13,200	13,174	15,000
Miscellaneous	500	271	500
Supplies	14,000	9,142	14,000
Total Office Overhead	\$ 58,200	\$ 46,578	\$ 60,462

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Bulldog Foundation			
	2016-17		2017-18
	Initial Budget	Actual	Initial Budget
Membership Fund Drive Expenses			
Advertising & Promotions	\$ 20,000	\$ 8,843	\$ 15,000
Bank Card Charges	85,000	83,203	85,000
Board of Directors Meetings	2,000	1,974	2,500
Capital Contingency	40,000	7,073	40,000
Club Red	5,000	2,165	2,500
Executive Director Promotion Allowance	1,500	538	1,500
Football - Premium Seating	15,000	11,550	15,000
Former Athlete Outreach	7,500	-	5,000
Fund Drive (Ambassador Society)	-	-	-
Fund Raising Software	30,500	28,154	28,000
Legends Sales	-	-	-
Major Gift Promotional Allowance - (Cultivation/Stewardship)	118,158	121,420	297,500
Postage	17,500	14,983	17,500
President Fund (Changed to Champions Circle/Green V	22,000	14,430	22,000
Printing	20,000	19,850	20,000
Professional Services	9,000	6,980	7,500
Scholarship Plaques	5,000	5,241	5,000
Touchdown Room	26,500	13,748	24,000
Total Membership Fund Drive Expenses	\$ 424,658	\$ 340,152	\$ 588,000
Other Bulldog Foundation			
Bereavement/Remembrances	\$ 500	\$ 686	\$ 750
Conferences/Seminars/Think Tank	4,000	3,061	4,000
Reserve for Contingency	20,000	2,200	20,000
Total Other Bulldog Foundation	\$ 24,500	\$ 5,947	\$ 24,750
Total Current Expenses	\$ 1,233,197	\$ 1,097,826	\$ 1,421,223
EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -