

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2019-20 BUDGET SUMMARY**

Bulldog Foundation

	2018-19		2019-20
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,156,014	\$ 1,142,738	\$ 1,218,744

EXPENSES

Personnel

Insurance Benefits	\$ 80,000	\$ 61,354	\$ 67,723
Interns/ Grad Assistants	21,000	23,439	21,000
Major Gift Officers	330,414	328,295	342,000
HR Contract	10,000	10,000	10,000
Cell Phone Stipend	3,480	3,243	3,480
Payroll Taxes	45,175	41,385	49,143
Staff Salaries	188,817	201,461	199,240
Staff Auto Allowance (Mileage)	10,000	13,153	12,000
Staff Retirement	25,166	23,768	23,162
Total Personnel	\$ 714,052	\$ 706,098	\$ 727,748

Office Overhead

Audit	\$ 29,962	\$ 43,707	\$ 29,962
Equipment Rent & Maintenance	3,000	1,491	3,000
Insurance	15,000	10,866	15,000
Supplies	13,000	12,368	14,000
Total Office Overhead	\$ 60,962	\$ 68,432	\$ 61,962

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2019-20 BUDGET SUMMARY**

Bulldog Foundation			
	2018-19		2019-20
	Initial Budget	Actual	Initial Budget
<i>Membership Fund Drive Expenses</i>			
Advertising & Promotions	\$ 15,000	\$ 10,056	\$ 20,000
Bank Card Charges	95,000	133,599	95,000
Board of Directors Meetings	2,000	1,213	1,750
Club Red	2,500	551	2,500
Donor Gifts	-	-	17,000
Executive Director Promotion Allowance	2,000	3,491	2,000
Football - Premium Seating	16,500	14,822	16,500
Former Athlete Outreach	4,000	776	4,000
Fund Raising Software	30,000	29,721	33,360
Major Gift Promotional Allowance - (Cultivation/Stewardship)	114,000	100,407	117,924
Postage	17,500	11,432	17,500
President Fund (Changed to Champions Circle/Green V)	22,000	19,808	17,000
Printing	18,000	4,510	18,000
Professional Services	9,000	16,875	11,000
Scholarship Plaques	4,500	3,345	4,500
Touchdown Room	-	-	24,000
Total Membership Fund Drive Expenses	\$ 352,000	\$ 350,606	\$ 402,034
<i>Other Bulldog Foundation</i>			
Line of Credit	\$ 10,000	\$ 13,361	\$ 14,000
Conferences/Seminars/Think Tank	4,000	1,072	3,000
Reserve for Contingency	15,000	3,169	10,000
Total Other Bulldog Foundation	\$ 29,000	\$ 17,602	\$ 27,000
Total Current Expenses	\$ 1,156,014	\$ 1,142,738	\$ 1,218,744
EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -