

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2022-23 BUDGET SUMMARY**

Bulldog Foundation

	2021-22		2022-23
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,122,668	\$ 1,030,164	\$ 1,156,517

EXPENSES

Personnel

Insurance Benefits	\$ 82,834	\$ 88,790	\$ 93,765
Interns/ Grad Assistants	20,865	1,088	22,425
Major Gift Officers	304,560	304,498	321,740
HR Contract	10,500	10,228	10,500
Cell Phone Stipend	2,880	2,530	2,880
Payroll Taxes	44,863	32,777	46,841
Staff Salaries	217,400	195,862	229,450
Staff Auto Allowance (Mileage)	12,000	4,961	10,000
Staff Retirement	20,928	19,328	21,836
Total Personnel	\$ 716,830	\$ 660,062	\$ 759,437

Office Overhead

Audit	\$ 36,256	\$ 38,243	\$ 35,256
Equipment Rent & Maintenance	2,500	2,254	2,500
Insurance	13,000	6,316	12,000
Supplies	12,000	6,424	10,000
Total Office Overhead	\$ 63,756	\$ 53,237	\$ 59,756

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2022-23 BUDGET SUMMARY**

Bulldog Foundation			
	2021-22		2022-23
	Initial Budget	Actual	Initial Budget
<i>Membership Fund Drive Expenses</i>			
Advertising & Promotions	\$ 19,000	\$ 12,140	\$ 19,000
Bank Card Charges	75,000	105,796	80,000
Board of Directors Meetings	1,750	1,506	2,000
Club Red	2,500	3,524	5,500
Donor Gifts	15,000	18,914	20,000
Executive Director Promotion Allowance	2,000	1,131	2,000
Football - Premium Seating	13,000	9,934	11,000
Former Athlete Outreach	3,000	-	-
Fund Raising Software	30,908	31,638	30,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	91,424	66,874	86,424
Postage	16,000	10,496	14,000
President Fund (Changed to Champions Circle/Green V	18,000	15,795	18,000
Printing	16,000	8,351	13,000
Professional Services	8,500	8,258	8,500
Scholarship Plaques	4,000	2,384	4,000
Touchdown Room	18,000	9,525	15,900
Total Membership Fund Drive Expenses	\$ 334,082	\$ 306,266	\$ 329,324
<i>Other Bulldog Foundation</i>			
Conferences/Seminars/Think Tank	3,000	4,240	3,000
Reserve for Contingency	5,000	6,359	5,000
Total Other Bulldog Foundation	\$ 8,000	\$ 10,599	\$ 8,000
Total Current Expenses	\$ 1,122,668	\$ 1,030,164	\$ 1,156,517
EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -