

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2012-13 BUDGET SUMMARY**

**BULLDOG FOUNDATION**

	2011-2012		2012-2013
	Initial Budget	Actual	Initial Budget
<b>REVENUE</b>	<b>\$ 800,981</b>	<b>\$ 700,088</b>	<b>\$ 797,857</b>
<b>EXPENSES</b>			
<i>Personnel</i>			
Insurance Benefits	\$ 40,225	\$ 34,829	\$ 40,000
Interns/ Grad Assistants	44,300	39,922	44,300
Major Gift Officers	139,000	135,768	139,000
Payroll Taxes	31,680	29,467	31,680
Staff Salaries	123,176	122,741	123,176
Staff Auto Allowance	5,000	1,908	3,000
Staff Auto Stipend	14,400	13,200	14,400
Staff Retirement	11,500	10,500	11,500
<b>Total Personnel</b>	<b>\$ 409,281</b>	<b>\$ 388,335</b>	<b>\$ 407,056</b>
<i>Office Overhead</i>			
Audit	\$ 20,000	\$ 17,060	\$ 21,140
Equipment Rent & Maintenance	3,000	2,579	3,000
Insurance	9,000	4,769	9,000
Miscellaneous	300	416	300
Supplies	10,700	9,993	12,000
<b>Total Office Overhead</b>	<b>\$ 43,000</b>	<b>\$ 34,817</b>	<b>\$ 45,440</b>

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	2011-2012		2012-2013
	Initial Budget	Actual	Initial Budget

***Membership Fund Drive Expenses***

Advertising & Promotions	\$ 35,000	\$ 41,851	\$ 37,146
Bank Card Charges	65,000	47,059	60,000
Board of Directors Meetings	1,000	597	1,000
Capital Contingency	40,000	9,500	40,000
Development Travel	5,000	20,635	-
Executive Director Promotion Allowance	1,500	516	1,500
Football - Premium Seating	16,000	10,845	15,000
Fund Drive	2,000	2,065	3,000
Fund Raising Software	36,700	27,794	30,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	52,000	60,530	70,525
Postage	30,000	20,897	28,190
Printing	25,000	13,550	20,000
Professional Services	9,000	7,705	9,000
Scholarship Plaques	6,500	6,017	5,500
<b>Total Membership Fund Drive Expenses</b>	<b>\$ 324,700</b>	<b>\$ 269,561</b>	<b>\$ 320,861</b>

***Other Bulldog Foundation***

Bereavement/Remembrances	\$ 500	\$ 77	\$ 500
Conferences/Seminars/Think Tank	3,500	4,599	4,000
Reserve for Contingency	20,000	2,699	20,000
<b>Total Other Bulldog Foundation</b>	<b>\$ 24,000</b>	<b>\$ 7,375</b>	<b>\$ 24,500</b>

<b>Total Current Expenses</b>	<b>\$ 800,981</b>	<b>\$ 700,088</b>	<b>\$ 797,857</b>
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<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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