

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2013-14 BUDGET SUMMARY**

**BULLDOG DOUNDTION**

	2012-2013		2013-2014
	Initial Budget	Actual	Initial Budget
<b>REVENUE</b>	<b>\$ 797,857</b>	<b>\$ 730,408</b>	<b>\$ 981,046</b>

**EXPENSES**

*Personnel*

Insurance Benefits	\$ 40,000	\$ 38,092	\$ 46,583
Interns/ Grad Assistants	44,300	27,234	21,000
Major Gift Officers	139,000	116,962	132,280
Payroll Taxes	31,680	27,373	28,000
Staff Salaries	123,176	162,790	192,983
Staff Auto Allowance	3,000	1,370	3,000
Staff Auto Stipend	14,400	8,440	9,600
Staff Retirement	11,500	12,500	13,500
Tuition and Fee Reimbursement	-	-	-
<b>Total Personnel</b>	<b>\$ 407,056</b>	<b>\$ 394,761</b>	<b>\$ 446,946</b>

*Office Overhead*

Audit	\$ 21,140	\$ 24,640	\$ 24,000
Equipment Rent & Maintenance	3,000	2,320	3,000
Insurance	9,000	11,276	10,000
Miscellaneous	300	325	500
Supplies	12,000	8,346	12,000
<b>Total Office Overhead</b>	<b>\$ 45,440</b>	<b>\$ 46,907</b>	<b>\$ 49,500</b>

*Membership Fund Drive Expenses*

Advertising & Promotions	\$ 37,146	\$ 32,813	\$ 25,000
Bank Card Charges	60,000	73,286	65,000
Board of Directors Meetings	1,000	2,489	1,500
Capital Contingency	40,000	-	40,000
Executive Director Promotion Allowance	1,500	671	1,500

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**BULLDOG FOUNDATION**

	2012-2013		2013-2014
	Initial Budget	Actual	Initial Budget
<b>EXPENSES (Continued)</b>			
<i>Membership Fund Drive Expenses (Continued)</i>			
Football - Premium Seating	15,000	17,483	15,000
Former Athlete Outreach	-	-	7,500
Fund Drive (Ambassador Society)	3,000	169	3,000
Fund Raising Software	30,000	29,876	30,500
Legends Sales	-	-	115,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	70,525	80,331	95,000
Postage	28,190	23,846	28,000
Printing	20,000	13,319	20,000
Professional Services	9,000	7,590	9,000
PSL - One Year Only	-	-	4,100
Scholarship Plaques	5,500	2,585	-
<b>Total Membership Fund Drive Expenses</b>	<b>\$ 320,861</b>	<b>\$ 284,458</b>	<b>\$ 460,100</b>
<i>Other Bulldog Foundation</i>			
Bereavement/Remembrances	\$ 500	\$ -	\$ 500
Conferences/Seminars/Think Tank	4,000	285	4,000
Reserve for Contingency	20,000	3,997	20,000
<b>Total Other Bulldog Foundation</b>	<b>\$ 24,500</b>	<b>\$ 4,282</b>	<b>\$ 24,500</b>
<b>TOTAL EXPENSES</b>	<b>\$ 797,857</b>	<b>\$ 730,408</b>	<b>\$ 981,046</b>