

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

Bulldog Foundation

	2014-15		2015-16
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,070,435	\$ -	\$ 1,200,357

EXPENSES

Personnel

Insurance Benefits	\$ 48,997	\$ 49,086	\$ 60,600
Interns/ Grad Assistants	21,000	18,442	21,000
Major Gift Officers	187,846	165,554	274,750
Payroll Taxes	31,745	30,134	39,086
Staff Salaries	161,842	164,343	176,965
Staff Auto Allowance	1,500	1,667	6,000
Staff Auto Stipend	11,400	11,000	19,200
Staff Retirement	21,105	21,092	29,006
Total Personnel	\$ 485,435	\$ 461,318	\$ 626,607

Office Overhead

Audit	\$ 21,500	\$ 20,206	\$ 26,500
Equipment Rent & Maintenance	3,000	2,059	3,000
Insurance	11,000	12,708	12,100
Miscellaneous	500	10	500
Supplies	12,000	11,259	14,000
Total Office Overhead	\$ 48,000	\$ 46,242	\$ 56,100

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Bulldog Foundation			
	2014-15		2015-16
	Initial Budget	Actual	Initial Budget
<i>Membership Fund Drive Expenses</i>			
Advertising & Promotions	\$ 20,000	\$ 12,120	\$ 20,000
Bank Card Charges	85,000	78,015	90,000
Board of Directors Meetings	2,000	2,362	2,000
Capital Contingency	4,000	40,000	40,000
Club Red	-	-	5,000
Executive Director Promotion Allowance	1,500	1,159	1,500
Football - Premium Seating	20,000	21,789	16,000
Former Athlete Outreach	7,500	4,253	7,500
Fund Drive (Ambassador Society)	3,000	1,160	-
Fund Raising Software	30,500	30,118	30,500
Legends Sales	175,000	112,675	85,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	105,000	89,139	150,000
Postage	23,000	16,381	10,000
President Fund	-	-	20,000
Printing	15,000	6,696	9,000
Professional Services	9,000	10,938	6,650
Scholarship Plaques	12,000	10,325	-
Total Membership Fund Drive Expenses	\$ 512,500	\$ 437,130	\$ 493,150
<i>Other Bulldog Foundation</i>			
Bereavement/Remembrances	\$ 500	\$ -	\$ 500
Conferences/Seminars/Think Tank	4,000	-	4,000
Reserve for Contingency	20,000	5,711	20,000
Total Other Bulldog Foundation	\$ 24,500	\$ 5,711	\$ 24,500
Total Current Expenses	\$ 1,070,435	\$ 950,401	\$ 1,200,357
EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -