

2006-2007 CSUN ASSOCIATED STUDENTS ANNUAL BUDGET OVERVIEW

APPROVED BY SENATE APRIL 18, 2006	AMENDED MAY 2, 2006
Sources of Revenue	2006-2007
Projected A. S. Fee Revenue	
Fall 2005 = 31,000 x \$/2	2,232,000
Spring 2006 = 31,000 x \$/2	2,232,000
Summer 2005 - 6,000 x \$42	252,000
Non-Fee Revenue	1,378,800
Accounting Office	33,000
Interest Income	80,000
Children's Center	750,000
Recreation Sports -- IM's/Club Sports/Open	43,700
Recreation Sports -- Fitness Center	220,000
Recycling	7,100
SPACE	0
Student Health Insurance Program	25,000
Ticket Office	220,000
Total Revenue	6,094,800

Programs and Reserves	Total Budget	Revenue	Net Allocation
Clubs and Organizations	358,838	0	358,838
University Programs	1,679,835	0	1,679,835
University Scholarships	125,000		
Football Scholarships	0		
Other Athletics Scholarships	1,471,535		
Academic Related Reserves	31,000		
Other University Programs	52,300		
A.S. Government	409,253	0	409,253
A.S Programs and Services	2,388,556	1,265,800	1,122,756
A.S. Programs and Services	2,326,556		
Children's Center Building Reserves	62,000		
A.S. Support	1,258,318	113,000	1,145,318
Total Programs and Reserves:	6,094,800	1,378,800	4,716,000

For Comparison			
Total Budget	Revenue	Net Allocation	Net Allocation
2005-2006	2005-2006	2005-2006	2005-2006
296,838	0	296,838	
1,733,700			1,733,700
123,000			
24,000			
1,466,000			
30,500			
90,200			
356,500	0	356,500	
2,337,036	1,265,800	1,071,236	
	2,276,036		
	61,000		
1,182,476	83,750	1,098,726	
5,906,550	1,349,550	4,557,000	