

PSGA BUDGET FY 18-19

Operational Costs	FY1819	FY1819 No Increase
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Administrative and Business Office

PCA Fees	\$55,000.00	\$55,000.00
Required Annual Audit Fees	\$5,900.00	\$5,900.00
Telecommunications	\$200.00	\$200.00
Postage	\$300.00	\$300.00
Depreciation	\$55,000.00	\$55,000.00
Service Fees (Bank Fees, ADP, Payroll Service Costs)	\$5,000.00	\$5,000.00
TOTAL Administrative and Business Office	\$121,400.00	\$121,400.00

Insurance

Commercial Liability Insurance Packages	\$15,000.00	\$15,000.00
Disability Insurance Package	\$2,000.00	\$2,000.00
Workers' Compensation Insurance	\$7,500.00	\$7,500.00
TOTAL Insurance	\$24,500.00	\$24,500.00

PSGA Office

Copy Maintenance	\$5,000.00	\$5,000.00
PSGA Office and Business Manager Office Supplies	\$500.00	\$500.00
TOTAL PSGA Office	\$5,500.00	\$5,500.00
TOTAL Office and Business Expenses	\$151,400.00	\$151,400.00

Executive Departments		
President		
Presidential Discretionary Fund	\$200.00	\$0.00
PSGA Gala Fund	\$2,600.00	\$2,500.00
Graduation Stoles	\$500.00	\$500.00
TOTAL President Accounts	\$3,300.00	\$3,000.00
Chair of Senate		
Discretionary	\$200.00	\$0.00
Senate Retreat	\$1,000.00	\$1,000.00
SUNY SA Conferences (\$2,500 Fall/\$3,000 Spring)	\$7,500.00	\$5,500.00
TOTAL Chair of Senate Accounts	\$8,700.00	\$6,500.00
Coordinator of Clubs and Organizations (CCO's)		
CCO'S Supply Room	\$500.00	\$300.00
CCO's Retreat Fund	\$3,000.00	\$1,800.00
TOTAL CCO's Account	\$3,500.00	\$2,100.00
Coordinator of Finance		
Unallocated/COF Discretionary	\$10,000.00	\$10,000.00
Temporary Holding for Reallocation	\$10,000.00	\$10,000.00
Emergency Fund	\$500.00	\$0.00
TOTAL Coordinator of Finance	\$20,500.00	\$20,000.00
Coordinator of Public Affairs		
Public Relations	\$10,000.00	\$6,200.00
Special Events	\$6,500.00	\$2,000.00
Website Fees	\$600.00	\$600.00
Equipment/Maintenance	\$1,500.00	\$1,500.00
TOTAL Coordinator of Public Affairs	\$18,600.00	\$10,300.00
TOTAL EXECUTIVE DEPARTMENTS	\$54,600.00	\$41,900.00

Student Senate and Standing Committees		
PSGA Student Senate		
Senator Initiatives	\$6,000.00	\$4,500.00
TOTAL Student Senate	\$6,000.00	\$4,500.00
Public Art Council		
Public Art Competition (Matched by President's Office)	\$6,500.00	\$6,500.00
Public Art Fund	\$1,000.00	\$1,000.00
Events/Supplies	\$300.00	\$300.00
Maintenance	\$200.00	\$200.00
TOTAL Public Art Council	\$8,000.00	\$8,000.00
Elections Committee		
Copy Maintenance	\$100.00	\$0.00
TOTAL Elections Committee	\$100.00	\$0.00
Green Fee Council		
Green Fee Fund	\$25,000.00	\$22,500.00
TOTAL Green Fee Council	\$25,000.00	\$22,500.00
Student Diversity Committee		
Diversity Fund	\$1,500.00	\$1,000.00
TOTAL Student Diversity Committee	\$1,500.00	\$1,000.00
Civic Actions		
Civic Actions Fund (Campus Initiatives)	\$500.00	\$450.00
TOTAL Civic Actions	\$500.00	\$450.00
TOTAL Student Senate and Standing Committees	\$41,100.00	\$36,450.00
PSGA Grants		
Gym Grant (Student-Run Sports Clubs)	\$34,000.00	\$34,000.00
Gym Grant (Off-Campus Trips)	\$12,000.00	\$9,000.00
NYPIRG (\$6 x 57538 full-time students for fall & spring)	\$45,228.00	\$45,228.00

Service Trip Grant (OCE)	\$15,000.00	\$12,500.00
Community Engagement Programming Grant (OCE)	\$12,500.00	\$12,000.00
Purchase College Emergency Medical Insurance (PCEMS)	\$2,500.00	\$2,000.00
TOTAL PSGA Grants	\$121,228.00	\$114,728.00
Programming		
General Programming		
General Programming	\$20,500.00	\$19,000.00
Co-Sponsorship With Clubs and Organizations	\$4,000.00	\$4,000.00
Co-Sponsorship with students	\$4,500.00	\$4,500.00
Hospitality	\$1,500.00	\$1,500.00
Non-Musical Events	\$4,000.00	\$4,500.00
Zombie Prom Talent & Security	\$8,000.00	\$7,000.00
TOTAL General Programming	\$42,500.00	\$40,500.00
Major Programming		
Fall Fest Talent and Security	\$16,000.00	\$15,000.00
Fall Fest Supplies and Hospitality	\$750.00	\$600.00
Culture Shock Talent and Security	\$113,000.00	\$80,500.00
Culture Shock Recreation	\$5,000.00	\$4,500.00
Culture Shock Hospitality	\$2,000.00	\$1,500.00
Culture Shock Maintenance	\$6,000.00	\$5,000.00
Culture Shock Staging	\$20,000.00	\$20,000.00
MEC Emergency Fund	\$2,000.00	\$500.00
TOTAL Major Programming	\$164,750.00	\$127,600.00
Student Center (The Stood)		
Discretionary Fund	\$1,000.00	\$0.00
Events	\$1,500.00	\$1,000.00
Maintenance & Sanitation	\$500.00	\$500.00
Recreation	\$4,000.00	\$2,000.00
Repairs & Upkeep	\$1,500.00	\$500.00
Supplies	\$2,500.00	\$1,500.00
TOTAL Student Center	\$11,000.00	\$5,500.00

Tech Services		
Equipment/Backline Fund	\$12,000.00	\$10,000.00
Repair Fund	\$1,000.00	\$1,000.00
TOTAL Tech Services	\$13,000.00	\$11,000.00
TOTAL Programming	\$231,250.00	\$184,600.00
Services		
The Alternative Center	\$6,000.00	\$5,000.00
Gutter Magazine	\$600.00	\$600.00
Forum Art Space	\$1,000.00	\$1,000.00
Mount Olympus Print Shop	\$1,650.00	\$1,250.00
Purchase Phoenix	\$4,500.00	\$4,000.00
Purchase Television (PTV)	\$9,500.00	\$8,000.00
The Submission Magazine	\$10,000.00	\$9,000.00
WPSR	\$3,000.00	\$2,500.00
TOTAL Services	\$36,250.00	\$31,350.00
Green Services		
FreeNew	\$2,000.00	\$1,000.00
FreeStore	\$1,250.00	\$750.00
Rocket Compost	\$1,050.00	\$700.00
TOTAL Green Services	\$4,300.00	\$2,450.00
Council of Clubs and Organizations		
CoCo's General Fall Fund	\$3,500.00	\$3,000.00
CoCo's General Spring Fund	\$8,000.00	\$6,000.00
TOTAL CoCO's Fund	\$11,500.00	\$9,000.00
Organizations		

Green Team	\$2,000.00	\$1,200.00
Hillel	\$2,000.00	\$1,500.00
LGBTQU	\$4,300.00	\$3,300.00
OAPIA (Organization of African People in the Americas)	\$8,000.00	\$6,000.00
TOTAL Organizations	\$16,300.00	\$12,000.00

Clubs		
American Sign Language Club (ASL)	\$250.00	\$200.00
Anime Club	\$700.00	\$400.00
Anthropology and Media Studies Club	\$75.00	\$75.00
Arts Management Club	\$250.00	\$175.00
Cheese Club	\$3,000.00	\$2,800.00
Cosmetology Club	\$0.00	\$0.00
Cosplay Club	\$75.00	\$75.00
Disables Students Unions (DSU)	\$425.00	\$350.00
Economics Club	\$3,000.00	\$1,100.00
Fashion Club	\$75.00	\$75.00
Film Society	\$0.00	\$0.00
Femenists Organizing Real Transformation Here (FORTH)	\$75.00	\$75.00
Gamers United	\$1,100.00	\$600.00
GRIOT	\$75.00	\$75.00
Humans of Asian and Polynesian Ancestry (HAPA)	\$500.00	\$250.00
History Club	\$650.00	\$150.00
Improv Club	\$75.00	\$75.00
Jazz Club	\$500.00	\$250.00
Latinx Unidos	\$10,000.00	\$8,000.00
Literature Society	\$600.00	\$500.00
Nerd Club Organization (Nerd Co)	\$0	\$0
Official Guild of Roleplaying Enthusiasts (OGRE)	\$1,400.00	\$1,000.00
Philosophy Society	\$75.00	\$75.00

Planned Parenthood	\$500.00	\$350.00
Psychology Club	\$1,000.00	\$450.00
Purchase Comics United	\$1,900.00	\$1,700.00
Queer People of Color (QPOC)	\$4,000.00	\$4,000.00
Self-Care Club	\$500.00	\$250.00
Sociology Club	\$75.00	\$75.00
Stand-Up Comedy Club	\$450.00	\$200.00
Students of Caribbean Ancestry (SOCA)	\$7,300.00	\$6,900.00
TOTAL Clubs	\$38,625.00	\$30,225.00
PSGA PAYROLL		

Administrative Payroll		
Executive Wages (7 X \$400 X 16 pay periods)	\$44,800.00	\$44,800.00
Executive Winter Hours (1 X \$300 X 2 pay periods)	\$2,700.00	\$2,700.00
Sustainability Coordinator (1 X \$315 X 15 pay periods)	\$4,725.00	\$4,725.00
Office Manager (1 X \$175 X 15 pay periods)	\$2,625.00	\$2,625.00
Office Assistants (35 hrs/week x 15wks. x \$12.00/hr)	\$12,600.00	\$12,600.00
Financial Assistant (1x \$12.00/hr x 10 hours a week, 15 pay periods)	\$3,600.00	\$3,600.00
Executive Assistant (1x \$12.00/hr x 10 hours a week, 15 pay periods)	\$3,600.00	\$3,600.00
TOTAL Administrative Payroll	\$74,650.00	\$74,650.00

Executive Associate Payroll		
Public Relations Associate (1 x \$125 x 15 pay periods)	\$1,875.00	\$1,875.00
Webmaster (1 x \$100 x 15 pay periods)	\$1,500.00	\$1,500.00
Senate Secretary (1 x \$60 x 15 pay periods)	\$900.00	\$900.00
TOTAL Executive Associate Payroll	\$4,275.00	\$4,275.00

Programming Payroll		
Major Events Coordinantor (1 X \$315 X 15 pay periods)	\$4,750.00	\$4,750.00
General programming Coordinator (1 x \$315 x 15 pay periods)	\$4,750.00	\$4,750.00

Student Center Coordinator (1 x \$315 x 15 pay periods)	\$4,750.00	\$4,750.00
Maintenance Supervisor (1 x \$175 x 15 pay periods)	\$2,625.00	\$2,625.00
Stood Employees (1570 x 12.00/hr)	\$37,680.00	\$37,680.00
Tech Services Coordinator (1 x \$315 x 15 pay periods)	\$4,725.00	\$4,725.00
Tech Employees (1050hrs x \$12.00/hr)	\$25,200.00	\$25,200.00
TOTAL Programming Payroll	\$84,480.00	\$84,480.00

Services Payroll		
Alt Center Co-Directors (2 x \$80 x 15 pay periods)	\$2,400.00	\$2,400.00
Compost Master (1 x \$125 x 15 pay periods)	\$1,875.00	\$1,875.00
Forum Art Space Co-Directors (2 x \$80 x 15 pay periods)	\$2,400.00	\$2,400.00
Mt. Olympus Co-Directors (2 x \$80 x 15 pay periods)	\$2,400.00	\$2,400.00
PTV Coordinating Manager	\$0.00	\$0.00
PTV Public Relations Manager (\$80 x 15 pay periods)	\$1,200.00	\$1,200.00
PTV Programming Manager (\$80 x 15 pay periods)	\$1,200.00	\$1,200.00
PTV Live Production Manager (\$80 x 15 pay periods)	\$1,200.00	\$1,200.00
Purchase Media Coordinator of PMG	\$0.00	\$0.00
Purchase Media Digital Editor -in-Chief (\$80 x 15 pay periods)	\$1,200.00	\$1,200.00
Purchase Media Digital Managing Editor (\$55 x 15 pay periods)	\$825.00	\$825.00
Purchase Media Layout Editor (\$70 x 15 pay periods)	\$1,050.00	\$1,050.00
Purchase Media Photo Editor (\$55 x 15 pay periods)	\$825.00	\$825.00
Submission Magazine Co-Editors (2 X \$80 x 15 pay periods)	\$2,400.00	\$2,400.00
WPSR Station Manager (2 X \$80 x 15 pay periods)	\$2,400.00	\$2,400.00
WPSR Programming Director (\$65 x 15 pay periods)	\$975.00	\$975.00
WPSR Marketing Manager (\$65 x 15 pay periods)	\$975.00	\$975.00
TOTAL Services Payroll	\$23,325.00	\$23,325.00

TOTAL PSGA Payroll	\$182,455.00	\$182,455.00
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GRAND BUDGET TOTAL	\$889,008.00	\$796,558.00
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