

FSC Approved Budget 2016-2017

Expense Item	Budget	Actual	Difference	Budget	Actual	Difference
	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
Adminstrative						
FSC Executive Polo	500.00	472.70	27.30	500.00		500.00
Adminstrative Total	500.00	472.70	27.30	500.00	0.00	500.00
Conferences						
AFLV	5,000.00	5,000.00	0.00	5,000.00		5,000.00
AFLV LeaderShape				850.00		850.00
FSC Retreat				4,900.00		4,900.00
Location Rental				2,400.00		2,400.00
Food				1,000.00		1,000.00
Rental Car				500.00		500.00
Bus				1,000.00		1,000.00
Conferences Total	5,000.00	5,000.00	0.00	10,750.00	0.00	10,750.00
Dues						
AFLV	150.00	250.00	(100.00)	150.00		150.00
ICS	300.00	300.00	0.00	400.00		400.00
ICS Per Cap	357.00	357.00	0.00	500.00		500.00
NPC	120.00	120.00	0.00	160.00		160.00
Dues Total	777.00	777.00	0.00	1,210.00	0.00	1,210.00
Misc.						
Card Scanners	775.00	768.00	7.00			0.00
Misc. Total	775.00	768.00	7.00	0.00	0.00	0.00
Programs/Events						
Graduate School Presentation	60.00	59.11	0.89			
FSL Week	1,000.00	1,000.00	0.00	500.00		500.00
Academic Programs				500.00		500.00
Social Programs				500.00		500.00
Programs/Events Total	1,060.00	1,059.11	0.89	1,500.00	0.00	1,500.00
Recruitment						
Panhellenic Extension Lunches	400.00	381.20	18.80			0.00
Room Reservations	150.00	150.00	0.00	500.00		500.00
Rho Alpha Training	400.00	354.63	45.37	500.00		500.00
Recruitment Meals	600.00	563.54	36.46	500.00		500.00
Recruitment Snacks	300.00	333.06	(33.06)	500.00		500.00
Rho Alpha Shirts	800.00	759.78	40.22	800.00		800.00
Recruitment Total	2,650.00	2,542.21	107.79	2,800.00	0.00	2,800.00
University Relations						
Gifts	0.00		0.00	250.00		250.00
Staff Appreciation	0.00		0.00	500.00		500.00
University Relations Total	0.00	0.00	0.00	750.00	0.00	750.00
Contengency						
Contengency Fund	0.00		0.00	500.00		500.00
Contengency Total	0.00	0.00	0.00	500.00	0.00	500.00
Total Expenses	10,762.00	10,619.02	142.98	18,010.00	0.00	18,010.00
Total Income	4,650.00	1,848.00	4,949.00	18,422.00	0.00	18,422.00
Account Totals	6,112.00	8,771.02	-4,806.02	412.00	0.00	-412.00

Income Items	# of				# of			
	Members	Budget	Actual	Difference	Members	Budget	Actual	Difference
		2015-2016	2015-2016	2015-2016		2016-2017	2016-2017	2016-2017

Outside Income								
ASUCM Budget Allocation		4,949.00		4,949.00		4,500.00		4,500.00
FSL Contribution						3,500.00		3,500.00
Total Outcome Income		4,949.00	0.00	4,949.00		8,000.00	0.00	8,000.00

Fall 2016								
Fall Chapter Dues								
Delta Delta Delta	58.00	348.00	348.00	0.00	60.00	540.00		540.00
Delta Gamma	72.00	432.00	432.00	0.00	75.00	675.00		675.00
Kappa Delta Chi Sorority Inc.	15.00	90.00	90.00	0.00	15.00	135.00		135.00
Kappa Kappa Gamma	61.00	366.00	366.00	0.00	65.00	585.00		585.00
Kappa Sigma	46.00	276.00	276.00	0.00	50.00	450.00		450.00
Lambda Theta Nu Sorority Inc.	7.00	42.00	42.00	0.00	10.00	90.00		90.00
Omega Delta Phi Fraternity Inc.	12.00	72.00	72.00	0.00	15.00	135.00		135.00
Sigma Chi	37.00	222.00	222.00	0.00	35.00	315.00		315.00
Pi Kappa Phi					35.00	315.00		
Pi Lambda Phi					45.00	405.00		
Phi Mu					75.00	675.00		
Fall Chapter Dues Total		1,848.00	1,848.00	0.00		4,320.00	0.00	4,320.00

Spring 2017								
Spring Chapter Dues								
Delta Delta Delta	95.00	570.00		570.00	95.00	855.00		855.00
Delta Gamma	104.00	624.00		624.00	104.00	936.00		936.00
Kappa Delta Chi Sorority Inc.	11.00	66.00		66.00	20.00	180.00		180.00
Kappa Kappa Gamma	97.00	582.00		582.00	97.00	873.00		873.00
Kappa Sigma	90.00	540.00		540.00	90.00	810.00		810.00
Lambda Theta Nu Sorority Inc.	8.00	48.00		48.00	15.00	135.00		135.00
Omega Delta Phi Fraternity Inc.	12.00	72.00		72.00	12.00	108.00		108.00
Sigma Chi	50.00	300.00		300.00	50.00	450.00		450.00
Pi Kappa Phi					50.00	450.00		450.00
Pi Lambda Phi					50.00	450.00		450.00
Phi Mu					95.00	855.00		855.00
Spring Chapter Dues Total		2,802.00	0.00	2,802.00		6,102.00	0.00	6,102.00
Total Income		4,650.00	1,848.00	4,949.00		18,422.00	0.00	18,422.00