



The Associated Students of Montana State University, Bozeman
FISCAL YEAR 2019 STUDENT ACTIVITY FEE BUDGET

July 1st, 2018 - June 30th, 2019

APPROPRIATION SUMMARY

INDEX

431348	Student Activity Fee Revenue	PROJECTED:		\$ 1,024,223
Department Expense Indexes				
	Classified	FY2017 BUDGET	FY2018 BUDGET	FY2019 BUDGET
431303	Administration	\$ 311,111	\$ 330,530	\$ 370,166
431310	Daycare	\$ 233,626	\$ 189,393	\$ 166,610
431318	KGLT	\$ 30,281	\$ 24,014	\$ 22,412
431336	Legal	\$ 39,249	\$ 46,315	\$ 63,789
	Total Classified Programs:	\$ (614,267)	\$ (590,252)	\$ (622,976)
	Student	FY2017 BUDGET	FY2018 BUDGET	FY2019 BUDGET
	Outreach: SEGA	\$ 822	\$ 106	\$ 3,379
	Marketing	\$ 25,408	\$ 24,195	\$ 29,364
431302	Arts & Exhibits	\$ 17,470	\$ 17,462	\$ 18,786
431321	Elections	\$ 7,704	\$ 7,423	\$ 7,734
431337	Latenight	\$ 12,458	\$ 19,856	\$ 23,476
431312	PACE	\$ 136,360	\$ 195,654	\$ 69,657
431319	Procrastinator	\$ 58,837	\$ 61,090	\$ 61,079
431325	Student Political Action	\$ 13,446	\$ 6,331	\$ 14,437
	Health and Wellbeing	\$ -	\$ -	\$ 20,338
	Diversity & Inclusion	\$ -	\$ -	\$ 3,894
	Total Student Programs:	\$ (246,275)	\$ (307,816)	\$ (252,145)
	Total Program Expenses	\$ (860,542)	\$ (898,068)	\$ (875,121)
Non-Departmental Expense Indexes				
	Additional Indexes	FY2017 BUDGET	FY2018 BUDGET	FY2019 BUDGET
431350	President's Discretionary	\$ 9,662	\$ 10,387	\$ 10,242
	Vice President's Discretionary	\$ -	\$ 3,117	\$ 3,073
431304	Senate Discretionary	\$ 2,226	\$ 2,226	\$ 2,226
431328	Streamline/Latenight Bus Operations	\$ 35,000	\$ 30,000	\$ 30,000
431354	Supplemental	\$ 15,000	\$ 25,000	\$ 30,000
431349	Reserve Replenishment	\$ 43,737	\$ 69,898	\$ 73,561
	Total Additional Indexes	\$ (105,625)	\$ (140,628)	\$ (149,102)
NET FY2019 SUMMARY				
	REVENUE	\$ 966,167	\$ 1,038,696	\$ 1,024,223
	EXPENSE	\$ (966,167)	\$ (1,038,696)	\$ (1,024,223)
	BALANCE	\$ -	\$ -	\$ 0