



Residence Halls Association

Spring 2013 Budget Proposal



Budget Summary

Beginning Balance	
Carryforward	\$ 634,994.18
Subtotal	634,994.18
Spring Expenditures	
General	423,602.36
Payroll	75,630.00
Constituent	105,731.82
Reserve	30,030.00
Subtotal	634,994.18
Surplus/Defecit	\$ 0.00

Revenues & Balances

Fall 2012	
General Carryforward	167,256.13
Payroll Carryforward	22,885.54
Constituent Carryforward	59,030.88
Reserve Carryforward	30,071.63
Subtotal	279,244.18
Spring 2013	
Tax Collection	355,750.00
Subtotal	355,750.00
Balance Forward	\$ 634,994.18

General Account

President	
Programing Fund	3,000.00
Discretionary	1,523.15
It Discretionary	1,000.00
Subtotal	5,523.15
Vice President	
Consituencies Of The Month	1,200.00
General Assembly Retreats	1,800.00
President'S Round Table	1,800.00
Subtotal	4,800.00
Chief of Staff	
Travel Expenses	2,000.00
Staff Development	1,500.00
Staff Programming	300.00
Subtotal	3,800.00
Chief Financial Officer	
Business Manager Payroll	6,000.00
Incidentals	2,000.00
Subtotal	8,000.00

**Director of Racial, Ethnic, & Progressive Affairs**

Programming Fund	3,000.00
Advertising/Promotions	500.00
Subtotal	3,500.00

Director of Technology

Computer Replacement Fund	1,600.00
Karaoke Equipment	1,000.00
Software Updates/Miscellaneous	1,100.00
Subtotal	3,700.00

Director of Advertising & Public Relations

Advertising	8,000.00
Promotional Materials	15,000.00
Printed Materials	4,000.00
Subtotal	27,000.00

Director of Special Events

Artist Fees	140,000.00
Production Fees	30,000.00
Subtotal	170,000.00

Director of Campus Center Cinemas

Movies	57,000.00
Popcorn	4,000.00
Popcorn Seasoning	500.00
Uniforms	500.00
Booking	780.00
Subtotal	62,780.00

Director of Movie Offices

Movies	8,000.00
Uniforms	600.00
Movie Office Employee Relations Events	500.00
New Dropboxes	5,400.00
Subtotal	14,500.00

RHA Television

Movie Royalties	40,360.00
Subtotal	40,360.00

**Director of Health & Safety**

Support Spartan Body Pride	2,000.00
Sexual Health Events: Olin (Hiv Testing)	500.00
It'S Your Ducky Day Events	2,600.00
Advertising	1,500.00
Spring Frenzie	6,000.00
Neighborhood De-Stress Event/Materials	3,000.00
These Hands Don'T Hurt & Sex In The Dark Events	2,500.00
Msu Safe Place 5K (Sponsor)	1,500.00
TempoRun 5K	1,000.00

Subtotal	20,600.00
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Executive Secretary

Copier Fees	300.00
Telephone Fees	276.00
Office Supplies	2,000.00

Subtotal	2,576.00
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Communications Coordinator

January Business Meeting	198.00
Spartan Leadership Conference	2,000.00
GLACURH Sponsorship - Quality Inn	6,666.10
April Business Meeting	200.00
MORHA Conference @ CMU	2,000.00
No Frills	300.00
Philanthropy	500.00

Subtotal	11,864.10
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Committees

COB General Fund	27,978.08
COB Tangible Items Fund	9,326.03
Chair Discretionary	150.00

Subtotal	37,454.11
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Account

Service Fees	30.00
Withholding	7,115.00

Subtotal	7,145.00
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General Account Total	\$ 423,602.36
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Payroll Account	
Payroll	
Executive Board	36,000.00
Movie Offices	24,000.00
Campus Center Cinemas	8,500.00
Finance Office	6,000.00
Programming Assistant	600.00
IT Assistant	500.00
Subtotal	75,600.00
Account	
Service Fees	30.00
Subtotal	30.00
Payroll Account Total	\$ 75,630.00

Constituent Account	
Tax Allocation	
Hall Governments	79,714.13
LGBTQ Caucuses	13,140.94
Black Caucuses	12,846.76
Subtotal	105,701.82
Account	
Service Fees	30.00
Subtotal	30.00
Constituent Account Total	\$ 105,731.82

Reserve Account	
Account	
Reserve	30,000.00
Service Fees	30.00
Subtotal	30,030.00
Reserve Account Total	\$ 30,030.00