

**2011-12 CSUN ASSOCIATED STUDENTS ANNUAL BUDGET OVERVIEW**

Sources of Revenue	2011-2012			
Projected A. S. Fee Revenue				
Summer 2011 = 5,000 X \$35	175,000			
Fall 2011 = 33,000 x \$82	2,706,000			
Spring 2012 = 33,000 x \$82	2,706,000			
Non-Fee Revenue	800,500			
Accounting Office			27,000	
Interest Income			30,000	
Children's Center			420,000	
Rec Sports -- Sports Clubs			3,500	
Rec Sports -- Fitness Center			0	
Rec Sports -- Outdoors			10,000	
Recycling			20,000	
SPACE (Big Show)			20,000	
Ticket Office			270,000	
<b>Total Revenue</b>	<b>6,387,500</b>		<b>800,500</b>	

Programs and Reserves	Total Budget		Revenue	Net Allocation
<b>Student Organizations</b>	<b>815,015</b>			<b>815,015</b>
Community Action Funding		5,000		
MIC Funding		85,228		
Other Clubs and Organizations*		724,787		
<b>University Programs</b>	<b>1,430,145</b>			<b>1,430,145</b>
University Scholarships		137,500		
Athletics Scholarships		200,000		
Academic Related Reserves		75,000		
Instructionally Related Activities		678,500		
Other		339,145		
<b>A.S. Government</b>	<b>901,265</b>			<b>901,265</b>
<b>A.S Programs and Services</b>	<b>3,170,075</b>		<b>743,500</b>	<b>2,426,575</b>
Ongoing A.S. Programs and Services		2,007,575		
A.S. Spirit Funds		239,000		
Recycling/Sustainability Center		110,000		
Transportation Subsidy		70,000		
<b>A.S. Support</b>	<b>57,000</b>		<b>57,000</b>	<b>0</b>
<b>Unassigned Contingency</b>	<b>14,000</b>			<b>14,000</b>
<b>Total Programs and Reserves:</b>	<b>6,387,500</b>		<b>800,500</b>	<b>5,587,000</b>

110 recyc  
 239 spirit  
 70 transpo  
 459 40 car  
 200 athle  
 75 arra  
 678.5 ira  
 1412.5

\* At least \$35,000 of annual budget funding toward Community Action programs