

BUDGET

Complete the sections below, as it applies to your organization
 Shaded sections are formulas and should not be changed

Student Organization Name:			
INCOME	ACTUAL	PROJECTED	REQUEST
	2007-2008	2008-2009	2009-2010
Student Services Fees	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Foundations			
Corporations			
Individual Contributions			
Fundraising Measures			
In-Kind Support			
Investment Income			
Grants Internal to UM (i.e. Administrative, Coke)	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Grants External to UM			
Operation Reserves (should be 10%)			
Equipment Reserves (if applicable to your organization)			
Long Range Planning Reserves (if applicable to your organization)			
Carry over from Previous year	\$ 2,958.00	\$ 3,471.00	\$ 2,971.00
Total Income	\$ 35,758.00	\$ 36,271.00	\$ 35,771.00
OPERATIONAL EXPENSES	ACTUAL	PROJECTED	REQUEST
	2007-2008	2008-2009	2009-2010
Salaries, Wages, and Stipends	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00
Insurance, Benefits, Taxes	\$ 2,576.00	\$ 2,576.00	\$ 2,576.00
Consultants / Professional Fees	\$ 1,879.00	\$ 1,879.00	\$ 1,879.00
Travel			
Food			
Equipment	\$ 1,900.00	\$ 1,000.00	\$ 1,000.00
Supplies	\$ 200.00	\$ 300.00	\$ 300.00
Printing and Copying	\$ 300.00	\$ 300.00	\$ 300.00
Telephone and Fax	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Postage and Delivery	\$ 200.00	\$ 300.00	\$ 300.00
Rent and Utilities			
In-Kind Expenses		\$ 150.00	\$ 150.00
Office Renewal	\$ 440.00	\$ 200.00	\$ 200.00
Books and Subscriptions	\$ 200.00	\$ 600.00	\$ 600.00
Other (Specify)			
Total Operational Expenses	\$ 11,845.00	\$ 11,455.00	\$ 11,455.00
PROGRAMMING EXPENSES*	ACTUAL	PROJECTED	REQUEST
	2007-2008	2008-2009	2009-2010
Food	\$ 1,300.00	\$ 2,900.00	\$ 2,150.00
Room Rental	\$ 925.00	\$ 1,050.00	\$ 1,125.00
Advertising	\$ 2,462.00	\$ 2,045.00	\$ 1,605.00
Entertainment	\$ 4,674.00	\$ 2,650.00	\$ 2,950.00
Travel	\$ 531.00	\$ 400.00	\$ 515.00
Other - Requested Year Supplies and Co-Sponsorships	\$ 3,150.00	\$ 5,000.00	\$ 5,925.00
Other - Supplies (Actual & Projected Years)	\$ 400.00	\$ 800.00	
Other - Staff Time	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Total Programming Expenses	\$ 20,442.00	\$ 21,845.00	\$ 21,270.00
GRAND TOTAL EXPENSES	\$ 32,287.00	\$ 33,300.00	\$ 32,725.00
Difference (Income Less Expenses)	\$ 3,471.00	\$ 2,971.00	\$ 3,046.00
<p>*For the Programming/Project expenses, organizations must provide a breakdown of the programming/projects that comprise the total costs listed above. In turn, the sum of each programming/project's costs should add up to the totals listed for each item. The Programming/Project breakdown sheet is provided on the next page and should be duplicated for each individual program/project. Breaking down your organization's projects and supplementing with narrative pages could alleviate the need to compile this information for the fees committee at a later date.</p>			

PROGRAM BREAKDOWN 2009-2010						
Student Org Name	Women's Student Activist Collective (WSAC)					
Name of Program	Student Groups Activities Fairs (Fall 2009-Spring 2010)					
Food	\$	100.00				
Room Rental	\$	-				
Advertising	\$	150.00				
Entertainment	\$	50.00				
Travel	\$	-				
Other (Specify)	\$	-				
Program Total:	\$	300.00				
Narrative:	<p>The fall and spring student groups activities fairs historically have been an excellent recruitment method for WSAC. It is important for WSAC to reach out to incoming undergraduate and graduate students; in the past, the budget for the activities fairs have included brochures, handbills, and colorful, exciting buttons. We will also be investing in creating a slideshow (entertainment) highlighting the photos from past events.</p>					
PROGRAM BREAKDOWN 2009-2010						
Student Org Name	WSAC					
Name of Program	WSAC Open Houses (Fall 2009-Spring 2010)					
Food	\$	120.00				
Room Rental	\$	-				
Advertising	\$	70.00				
Entertainment	\$	50.00				
Travel	\$	-				
Other (Specify)	\$	30.00				
Program Total:	\$	270.00				
Narrative:	<p>The fall and spring WSAC Open Houses are a good way to welcome new members into our space as well as to build community for ongoing members. It is important for WSAC to make a point of opening our doors for all students to be introduced to our space, resources and community. In the past, we have had activities like art journaling workshops, knitting/crafting tutorials, and button making to induce lively discussion and engage participants.</p>					
PROGRAM BREAKDOWN 2009-2010						
Student Org Name	WSAC					
Name of Program	Nine Monthly Film Screenings and Discussions (Fall 2009-Spring 2010)					
Food	\$	270.00				
Room Rental	\$	200.00				
Advertising	\$	100.00				
Entertainment	\$	100.00				
Travel	\$	-				
Other (Specify)	\$	-				
Program Total:	\$	670.00				
Narrative:	<p>Monthly film screenings and discussions are a good way for WSAC to bring up different women's issues. The films often draw in non-WSAC members, creating new arenas of discussion and integrating a larger part of the student community into WSAC's programming. It is also a great way for WSAC to promote women filmmakers who are largely marginalized. We provide snacks or dinner. Often, we need to not only rent or buy the film but purchase the rights to show it in a public forum, which increases our entertainment costs. For our kick-off film screening we will rent the Coffman Theater to promote the success of the series.</p>					

PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	Co-Sponsorship with Women's Center, "Discover Exceptional Women" Week (Octo						
Food	\$ 200.00						
Room Rental	\$ 100.00						
Advertising	\$ 100.00						
Entertainment							
Travel	\$ 250.00						
Other (Specify)	\$ 50.00						
Program Total:	\$ 700.00						
Narrative:	<p>This will be the second annual "Discover Exceptional Women" Week, and WSAC was a founding member of the first "DEW" Week in the fall of 2008. After a successful event the first year, WSAC will be planning a forum featuring a guest speaker (to be determined). While we enjoy hosting a lot of WSAC events in our office to create awareness of the space, we will need to rent a larger room in order to accomodate the expected number of attendees. We also anticipate compensating the speaker for travel expenses as well as giving them a personal stipend.</p>						
PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	Nine Monthly Crafting Socials (Fall 2009-Spring 2010)						
Food	\$ 360.00						
Room Rental	\$ -						
Advertising	\$ 100.00						
Entertainment	\$ -						
Travel							
Other (Specify)							
Program Total:	\$ 460.00						
Narrative:	<p>WSAC consists of many creative members with a diverse skill set. In order to promote independent learning, sustainable living and community building, we have a monthly crafting social and skill swap. We provide snacks, supplies and lots of laughter. In the past, this event has included sewing, patchmaking, stenciling, making terrariums, zinemaking, and bicycle repair.</p>						
PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	2nd Annual WSAC Clothing Swap (October 2009)						
Food	\$ 75.00						
Room Rental	\$ -						
Advertising	\$ 175.00						
Entertainment	\$ -						
Travel	\$ 15.00						
Other (Specify)	\$ -						
Program Total:	\$ 265.00						
Narrative:	<p>WSAC's 1st annual fall clothing swap was a tremendous success. We got a great response from the student population as well as WSAC members. We promoted recycling clothing and sustainable living in a poor economic climate. We had a lot of clothing left over, which we then donated to a women's shelter to not only include the campus community but the community at large in our programming. We expect the popularity of this event to draw in even more people in the coming year. Because of this, we are planning to provide more snacks as well as advertise in the Minnesota Daily and provide a travel stipend for the members who deliver the clothing to the women's shelter.</p>						

PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	Ongoing Experimental College (EXCO) Classes Hosted by WSAC (Fall 2009-Spring 2010)						
Food	\$ -						
Room Rental	\$ -						
Advertising	\$ -						
Entertainment	\$ -						
Travel	\$ -						
Other (Specify)	\$ 35.00						
Program Total:	\$ 35.00						
Narrative:	WSAC supports Experimental College, founded in 2007. Experimental College provides free classes for anyone and everyone. WSAC is proud to open their space to a group that promotes education in a free, communal form, experimenting with the roles of teacher and student in a way that enables anyone to be educated or educator. We feel that it is important for EXCO to hold classes at the University in order to illustrate the different ways education can be provided, i.e. in an institutional setting and in a setting like EXCO. Although the service we provide is essentially free of charge, we've budgeted for additional cleaning supplies because of the expanded use of our office.						
PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	Revolutionary Art Thing (RATH) (Spring 2010)						
Food	\$ 400.00						
Room Rental	\$ 750.00						
Advertising	\$ 500.00						
Entertainment	\$ 1,500.00						
Travel	\$ -						
Other (Specify)	\$ 75.00						
Program Total:	\$ 3,225.00						
Narrative:	Revolutionary Art Thing (RATH) is a weeklong series of events founded to encourage creativity and art as social justice. In past years, WSAC has sponsored art workshops, film screenings, zinemaking, clothing altering tutorials, concerts and performances by various artists, as well as many other events. In Spring 2010, WSAC will sponsor our 7th annual RATH, most likely featuring performances by the Poetic Assassins for the third year running. Additional budgeting includes a catered dinner with a keynote speaker, a film screening, workshops and a special event to highlight the historical value that RATH has accumulated.						
PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	Co-Sponsorship with MPIRG, "Vagina Monologues" (February 2010)						
Food	\$ -						
Room Rental	\$ -						
Advertising	\$ 50.00						
Entertainment	\$ -						
Travel	\$ -						
Other (Specify)	\$ 500.00						
Program Total:	\$ 550.00						
Narrative:	WSAC will be co-sponsoring MPIRG's 12th annual production of "The Vagina Monologues" because of its long tradition of promoting awareness and education about sexual and domestic violence. WSAC believes that the messages of the play - breaking the silence surrounding women's relationships with their bodies, celebrating and empowering women, as well as ending violence against women and girls - are important, not only to WSAC, but to the community as a whole. We table at the performances, which entails handing out literature on women's issues and promoting our organization.						

PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	ACTIFEST Co-Sponsorships (Spring 2010)						
Food	\$ 100.00						
Room Rental	\$ -						
Advertising	\$ 75.00						
Entertainment	\$ -						
Travel	\$ -						
Other (Specify)	\$ 700.00						
Program Total:	\$ 875.00						
Narrative:	ACTIFEST is a week-long series of events put on by a coalition of progressive student groups. This will be WSAC's 3rd year participating in ACTIFEST and will be coordinating their own event as well as cosponsoring the coalition events such as the carnival and concert. WSAC will organize a visibility event in collaboration with UPCC and Amnesty International - two groups that work out of the WSAC office. Since ACTIFEST has longevity at the U, WSAC will be spending more money on advertising and supplies as well as helping with the website (other = website fees, tents, supplies, and cosponsorship money).						
PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	Co-Sponsorship with MPIRG "Take Back the Night" (April 2010)						
Food	\$ 75.00						
Room Rental	\$ -						
Advertising	\$ 50.00						
Entertainment	\$ -						
Travel	\$ -						
Other (Specify)	\$ 500.00						
Program Total:	\$ 625.00						
Narrative:	WSAC has a long history of co-sponsoring "Take Back the Night". Starting in 2006 WSAC was offered to give a speech at the rally because of our long-term involvement with the event! WSAC hopes to keep this connection and unity through the coming years.						
PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	2nd Annual Eat Meet & Greet student group potluck (Spring 2010)						
Food	\$ 200.00						
Room Rental	\$ -						
Advertising	\$ 35.00						
Entertainment	\$ 250.00						
Travel	\$ -						
Other (Specify)	\$ 35.00						
Program Total:	\$ 520.00						
Narrative:	WSAC feels that it is important to build close alliances with our fellow student groups in order to facilitate future co-sponsorships and create a supportive activist community. It is also important to acknowledge the work of the student group community and celebrate student activism. Therefore, we decided to host a potluck, which is a sustainable and do-it-yourself way to gather everybody together. WSAC will provide beverages, a few entrees, and environmentally safe dinnerware, as well as paying for the entertainment. Weather permitting, the potluck will be located on the Coffman Front Plaza						

PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	General Co-Sponsorships (Fall 2009-Spring 2010)						
Food	\$ -						
Room Rental	\$ -						
Advertising	\$ -						
Entertainment	\$ -						
Travel	\$ -						
Other (Specify)	\$ 4,000.00						
Program Total:	\$ 4,000.00						
Narrative:	Because we are such a well-established student group and well known in the student community, other student groups often come to us for assistance organizing and sponsoring their own projects and events. WSAC likes to promote this form of community building. For example, in the fall of 2008 the Black Motivated Women student group asked us to co-sponsor their Black Motivated Women Week events. We have also helped the QSCC sponsor several events, including Transgender Rememberance Day and their dinner event with Kate Bornstein. We anticipate that WSAC will continue to want to support other student groups and their worthwhile activities.						
PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	Feminist Lecture (Spring 2010)						
Food	\$ 100.00						
Room Rental	\$ 75.00						
Advertising	\$ 100.00						
Entertainment	\$ 1,000.00						
Travel	\$ 250.00						
Other (Specify)	\$ -						
Program Total:	\$ 1,525.00						
Narrative:	As a joint effort between the Women's Center, formally known as the Office for University Women, and WSAC, we have a history of bringing influential and contemporary feminist speakers to the Twin Cities, and we plan on continuing this successful and much appreciated tradition for the Spring of 2010. Such a speaker will promote dialogue and diversity on campus, and we have a discussion series leading up to the event. Inviting members from a variety of different student groups will help build community within the students on campus. Past years' speakers have included Farheen Hakeem, Nikki Giovanni, the Guerilla Girls, and Bell Hooks.						
PROGRAM BREAKDOWN 2009-2010							
Student Org Name	WSAC						
Name of Program	Monthly discussion series (Fall 2009-Spring 2010)						
Food	\$ 150.00						
Room Rental	\$ -						
Advertising	\$ 100.00						
Entertainment	\$ -						
Travel	\$ -						
Other (Specify)	\$ -						
Program Total:	\$ 250.00						
Narrative:	In an effort to promote WSAC's mission, monthly discussion series have been a successful way to engage both new and sustaining members in vibrant dialogue on a wide array of subjects. Discussion series in the past years have focused on everything from relationships to sexual health to transgender issues. This monthly event is informative, fun, and shows that WSAC has consistency in being dedicated to confronting issues that are often difficult to discuss.						