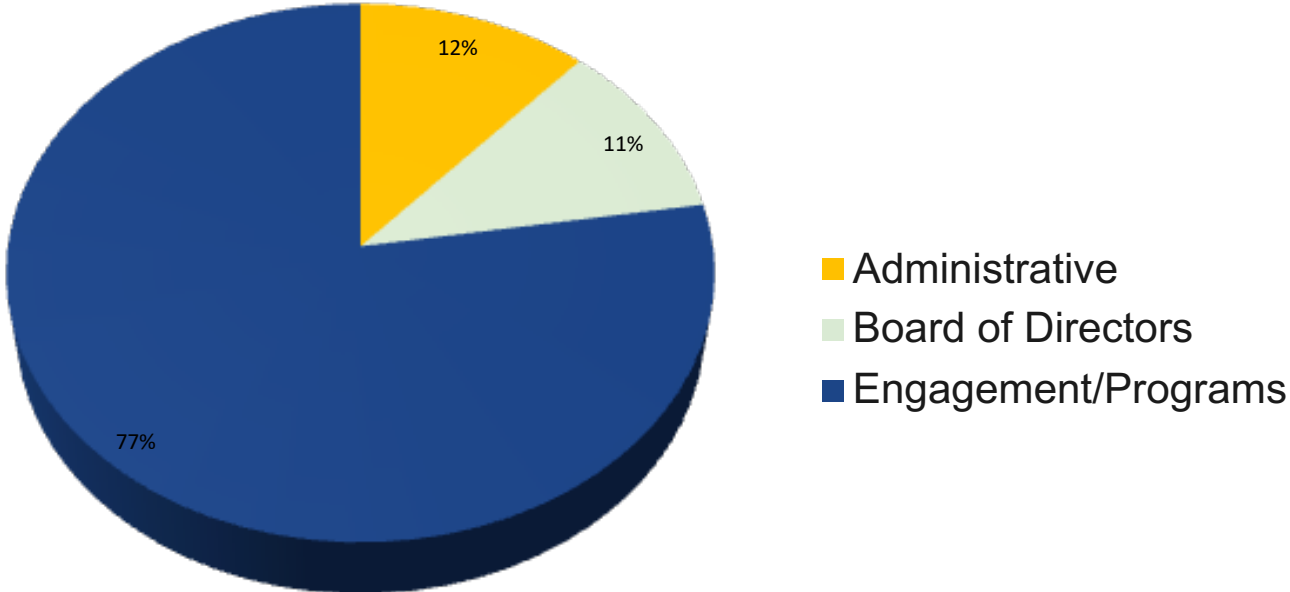


SSCCC 2023 - 2024 Budget



Student Senate for California Community Colleges
Budget
Proposed 2023 - 24

	2022 - 23 Budget	2022 - 22 Actual	Proposed 2023
Income			
SRF	\$1,922,141	\$1,804,829	\$1,804,829
Donations and Contributions	\$45,000	0	20,000
Conferences and Events	250,000	\$215,014	250,000
Hass-Grant 2020-6246	0	\$0	0
College Futures	0		0
Leaders Trust Grant	0	47,500	0
Regions Income	0	\$0	0
Total Income	\$2,217,141	\$2,067,343	\$2,074,829
Gross Profit	\$2,217,141	\$2,067,343	\$2,074,829
Expenses			
Administrative	\$185,820	\$155,190	\$240,966
Board of Directors	\$310,200	\$126,210	\$225,000
Engagement/Programs	\$1,420,280	\$1,192,954	\$1,608,863
Total Expenses	\$1,916,300	\$1,474,354	\$2,074,829
Other Income	\$0	\$0	\$0
Net Income	\$300,841	\$592,989	\$0

Student Senate for California Community Colleges
Budget vs. Actuals: Proposed FY 2022 - 2023 Budget - FY23 P&L Classes

July 2022 - June 2023

	2022 - 2023		2023 - 2024
	Actual	Budget	Budget
Income			
40100 Student Representation Fees	1,804,829.00	1,922,141.00	1,804,829.00
41000 Conference Fees	215,013.56	250,000.00	250,000.00
42000 Haas-Grant 2020-6246	0.00	0.00	0.00
43000 College Future Grant	0.00	0.00	0.00
43100 Leaders Trust Grant	47,500.00	0.00	0.00
45000 Contributions	0.00	0.00	0.00
45900 General Contributions	0.00	45,000.00	20,000.00
Total 45000 Contributions	\$ 0.00	\$ 45,000.00	20,000.00
Total Income	\$ 2,067,342.56	\$ 2,217,141.00	2,074,829.00
Gross Profit	\$ 2,067,342.56	\$ 2,217,141.00	\$ 2,074,829.00
Expenses			
50000 Employee Costs			
51100 Salaries and Wages	416,567.19	500,000.00	800,049.00
51200 Payroll Taxes	32,960.30	35,000.00	40,000.00
51300 Employee Benefits	53,733.35	50,400.00	60,000.00
51400 Payroll Processing Fees	1,856.00	5,000.00	1,575.00
52000 Accrued Vacation Expense	9,259.56	0.00	16,000.00
Total 50000 Employee Costs	\$ 514,376.40	\$ 590,400.00	917,624.00
60000 Advertising & Marketing	4,503.58	10,000.00	34,425.00
60150 Bank Charges	1,591.83	0.00	3,000.00
60650 Dues & Subscriptions	4,779.83	3,000.00	7,000.00
61050 Office Expense	10,044.86	5,000.00	18,780.00
61200 Management and Accounting Fees	14,795.00	39,000.00	13,000.00
61310 Audit Fees	16,600.00	15,000.00	17,000.00
61330 Legal and Professional Fees	12,078.35	20,000.00	20,000.00
61345 Outside Services	135,233.75	135,700.00	30,000.00
61350 BOD Stipends	126,210.00	310,200.00	225,000.00
61360 SBA Visit Budget	4,924.55	40,000.00	40,000.00

61550 Staff Training	3,565.31	7,000.00	7,000.00
62000 Computers & Equipment	1,336.48	10,000.00	10,000.00
62020 Software Licenses/Support	12,420.57	9,000.00	12,000.00
62310 Business Insurance	25.00	5,000.00	5,000.00
62410 Rent- Facilities	42,821.32	80,000.00	110,000.00
62620 Communications	1,775.78	-	-
	392,706.21	688,900.00	552,205.00
65000 Meetings			
65100 Governance Meetings (Travel, Food, and hotel)	97,549.86	12,000.00	10,000.00
65400 Board Meetings (Travel, Food, and Hotel)	120,472.50	130,000.00	140,000.00
65600 Meeting (Travel, Food, and hotel)	24,380.59	130,000.00	35,000.00
65610 Participatory Governance Stipends	600.80	6,000.00	6,000.00
65700 Board Speakers/Trainers/Resources	1,947.00	7,000.00	7,000.00
Total 65000 Meetings	\$ 244,950.75	\$ 285,000.00	198,000.00
66000 Conferences - Other Conferences			
66000 Other Conferences	0.00	95,000.00	
66100 FACCC MOU	8,700.00	12,000.00	12,000.00
66200 General Conference (Travel, Food, and Hotel)	43,114.36	20,000.00	50,000.00
Total 66000 Conferences - Other Conferences	\$ 51,814.36	\$ 127,000.00	62,000.00
67000 Regions Expenses	0.00	50,000.00	50,000.00
67100 Scholarship & Natural Disaster Fund	0.00	20,000.00	20,000.00
72000 SSSCC Conferences			
72100 Meeting & Conferences - March in March	0.00	5,000.00	5,000.00
72150 Professional Development	97,382.54	0.00	120,000.00
Total 72000 SSSCC Conferences	\$ 97,382.54	\$ 5,000.00	125,000.00
72250 General Assembly	0.00	150,000.00	150,000.00
72531 General Assembly Board Speakers/Trainers/Resources	22,262.44		
72252 General Assembly Supplies & Printing	3,436.57		
72253 General Assembly Hotel	183,561.83	0.00	0.00
72254 General Assembly Travel	5,159.76	0.00	0.00
Total 72250 General Assembly	\$ 214,420.60	\$ 150,000.00	150,000.00
Total Expenses	\$ 1,515,650.86	\$ 1,916,300.00	\$ 2,074,829.00
Net Operating Income	\$551,691.70	\$300,841.00	\$0.00
Other Expenses			

81000 Licenses and Other Taxes	400.00	0.00	0.00
81100 Interest Expense	243.44	0.00	0.00
90600 Prior Period Adjustment	-41,940.50	0.00	0.00
Total Other Expenses	-\$ 41,297.06	\$ 0.00	\$ 0.00
Net Other Income	-\$ 41,297.06	\$ 0.00	\$ 0.00
Net Income	\$ 592,988.76	\$300,841.00	\$0.00

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