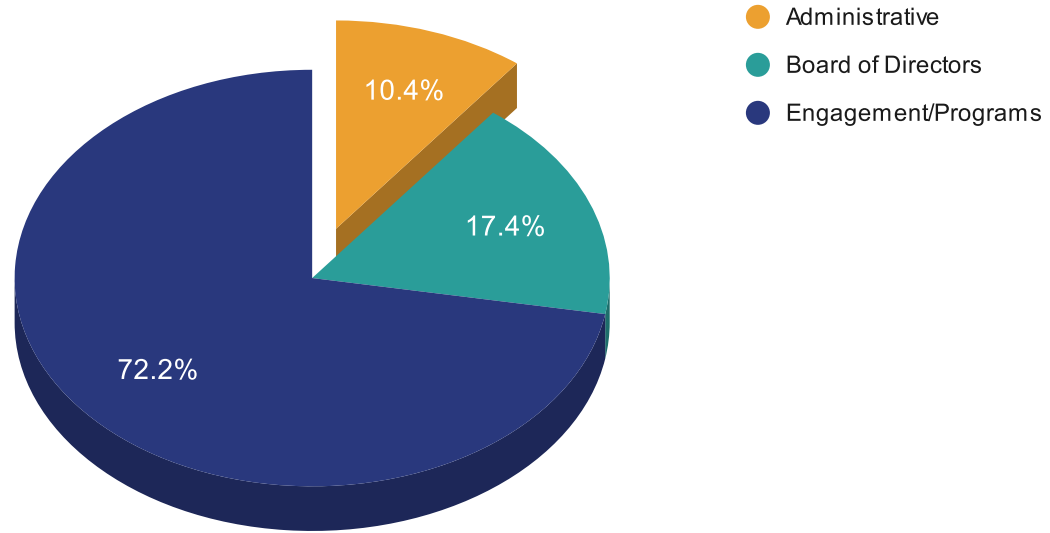


SSCCC Proposed 2022 - 23 Budget



**Student Senate for California Community Colleges
Budget vs. Actuals: Proposed FY 2021 - 2022 Budget - FY22 P&L Classes**

July 2021 - June 2022

	2021 - 2022 TOTAL		2022 - 2023
	Actual	Budget	Budget
Income			
40100 Student Representation Fees	943,065.01	917,868.00	1,922,141
41000 Conference Fees	143,188.57	250,000.00	250,000
42000 Haas-Grant 2020-6246	151,000.01	0.00	-
43000 College Future Grant	90,000.00	0.00	-
44000 Cal Grant	2,000.00	0.00	-
45000 Contributions	0.00	0.00	-
45900 General Contributions	\$ 900.00	\$ 10,000.00	45,000
Total 45000 Contributions	\$ 900.00	\$ 10,000.00	45,000
Total Income	\$ 1,330,153.59	\$ 1,177,868.00	2,217,141
Gross Profit	1,330,153.59	1,177,868.00	2,217,141
Expenses			
50000 Employee Costs	0.00	0.00	0
51100 Salaries and Wages	318,643.27	407,080.00	500,000
51200 Payroll Taxes	25,778.75	30,964.00	35,000
51300 Employee Benefits	42,036.85	32,585.00	50,400
51400 Payroll Processing Fees	1,962.00	5,000.00	5,000
52000 Accrued Vacation Expense	\$ 633.33	\$ 0.00	\$ 0.00
Total 50000 Employee Costs	389,054.20	475,629.00	590,400
60000 Advertising & Marketing	6,725.60	10,000.00	10,000
60150 Bank Charges	804.16	0.00	0.00
60650 Dues & Subscriptions	1,760.45	3,000.00	3,000
61050 Office Expense	3,443.21	2,000.00	5,000
61150 Postage and Delivery	16.10	0.00	0
61200 Management and Accounting Fees	14,206.25	24,000.00	39,000
61310 Audit Fees	15,620.00	15,000.00	15,000
61330 Legal and Professional Fees	31,362.57	10,000.00	20,000
61345 Outside Services	152,200.00	41,000.00	135,700
61350 BOD Stipends	85,475.00	171,000.00	310,200
61360 SBA Visit Budget	12,992.01	15,000.00	40,000
61550 Staff Training	1,199.00	5,000.00	7,000
62000 Computers & Equipment	4,953.67	10,000.00	10,000.00
62020 Software Licenses/Support	5,512.51	9,000.00	9,000
62110 Staff and Board Travel	56,970.58	58,000.00	65,000
62310 Business Insurance	3,985.00	5,000.00	5,000
62410 Rent- Facilities	4,916.79	13,000.00	80,000.00
65000 Meetings & Conferences	0.00	0.00	0.00
65100 March in March	1,012.65	5,000.00	5,000
65500 FACCC MOU	2,040.00	12,000.00	12,000
65600 Meeting (Travel, Food, and hotel)	88,113.67	60,000.00	65,000
65700 Board Speakers/Trainers/Resources	3,253.00	7,000.00	7,000
65750 Participatory Governance	728.02	6,000.00	6,000
65800 General Conference	10,820.39	10,000.00	20,000
65900 General Meetings	13,655.75	12,000.00	12,000
66000 SSCCC Conference	\$ 75,461.95	\$ 95,000.00	95,000
Total 65000 Meetings & Conferences	195,085.43	207,000.00	222,000
67000 Regions Expenses	1,573.79	50,000.00	50,000
67100 Scholarship & Natural Disaster Fund	0.00	10,000.00	20,000
72250 General Assembly	127,556.84	150,000.00	150,000
79999 Ask My Accountant	-\$ 81,994.92	\$ 0.00	0
Total Expenses	\$ 1,033,418.24	\$ 1,283,629.00	1,786,300
Net Operating Income	296,735.35	-105,761.00	430,841
Other Income			
80500 Interest Income	202.40	0.00	
80955 Employee Retention Credit	\$ 5,000.00	\$ 0.00	0
Total Other Income	5,202.40	0.00	0
Other Expenses			
81100 Interest Expense	\$ 270.01	\$ 0.00	0
Total Other Expenses	\$ 270.01	\$ 0.00	0
Net Other Income	\$ 4,932.39	\$ 0.00	0
Net Income	301,667.74	-105,761.00	430,841