

**JSA Budget**  
**August 9, 2004 to August 7, 2005**  
**Updated April 14, 2004**

	Budget	Actual	Over/(Under)
<b>Inflows</b>			
Student Fees (330 students X \$70 per student)	23,100.00	21,000.00	(2,100.00)
Corporate Reimbursements (6 Partios)	4,170.00	-	(4,170.00)
Student Club Sponsored Events	2,780.00	-	(2,780.00)
Faculty/Staff/Administration Sponsored Events	695.00	-	(695.00)
Other Misc Inflows (Alumni office)	1,000.00	-	(1,000.00)
Balance from Previous Fiscal Year	4,500.00	4,438.88	(61.12)
<b>Total Inflows</b>	<b>36,245.00</b>	<b>25,438.88</b>	<b>(10,806.12)</b>
<b>Expenditures</b>			
<b>Administration</b>			
General Administration	1,500.00	104.98	1,395.02
Hooter Sponsorship	650.00	-	650.00
Teachers of Excellence Plaques	250.00	-	250.00
Sponsorships (e.g. City Trips, Soccer)	-	-	-
Carryover Balance to Next Year	2,000.00	-	2,000.00
<b>Total Administration</b>	<b>4,400.00</b>	<b>104.98</b>	<b>(4,295.02)</b>
<b>Constituent/Academic Activities</b>			
Study Breaks	900.00	113.07	786.93
<b>Total Constituent/Academic Activities</b>	<b>900.00</b>	<b>113.07</b>	<b>(786.93)</b>
<b>Social Events</b>			
<u>Partios/Networking Events</u>			
Alumni Events (Fall Homecoming BBQ)	1,000.00	-	1,000.00
Corporate-Sponsored Partios	4,170.00	1,617.05	2,552.95
JSA Sponsored Partios	8,340.00	1,345.77	6,994.23
Faculty Sponsored Partio	695.00	-	695.00
Student Club Sponsored Partios	2,780.00	593.10	2,186.90
<u>Annual Events</u>			
End of Year Party	5,000.00	-	5,000.00
Holiday Party	3,000.00	-	3,000.00
Jones Follies	2,000.00	-	2,000.00
Monte Carlo Night	1,500.00	-	1,500.00
Softball Game Barbeque	800.00	-	800.00
<u>Orientation Event</u>			
End of Summer Happy Hour	900.00	1,109.87	(209.87)
<b>Total Social Events</b>	<b>30,185.00</b>	<b>4,665.79</b>	<b>(25,519.21)</b>
<b>Total Expenditures</b>	<b>35,485.00</b>	<b>4,883.84</b>	<b>(30,601.16)</b>
<b>Surplus (Loss)</b>	<b>760.00</b>	<b>20,555.04</b>	

	Qty	Amount	Total
# of pizzas	60	5.5	330
tip			30
			360

**Minimum Partio Expenses**

wine	60	
beer / cokes	275	for 2 kegs, coke, water
food (pizza, etc.)	360	
total	695	

**Assumptions**

	Budget	Actual	
# of JSA partios	12	2	
# of corporate partios	6	2	FMC, Chevron
# of Faculty partios	1		
# of club sponsored partios	4	1	Mkt/Consult
total	23		
price per partio	695		
total	15985		
# of study breaks	6		
price per break	150		
total	900		