



MEMORANDUM

TO: Sowad Karim, President, Undergraduate Student Government
Sanurag Barobhuiya, Treasurer, Undergraduate Student Government

FROM: Dr. Richard J. Gatteau, Vice President for Student Affairs Richard J. Gatteau Nov 6, 2022

DATE: November 2, 2022

SUBJECT: Certification of the USG Academic Year Budget 2022-2023 Fall Revision

Based on the revision dated September 16, 2022, I am certifying the USG Academic Year Fall Budget 2021-2022 revisions (attached).

Please note the total academic year end carryover (June 30, 2022) before reserve is \$482,573. From this amount you must account for 5% Reserve as per Chancellor's Guidelines in the amount of (\$175,888) and Summer Designated Net Assets in the amount of (\$0). As a result, you will end with a Net Reserve Funds of \$306,625 which is reflected in the attachment.

In accordance with SUNY policies and procedures, I am certifying the Undergraduate Student Government (USG) 2022-2023 academic year budget revisions. The approval assumes that the appropriate USG student officers and staff have complied with all rules and regulations governing development and release of these budgets. You are now approved to post the budget allocation on your web page.

If you have any questions, please do not hesitate to contact me.

cc: L. Gomes, Vice President for Finance
C. Cobo, Administrative Manager, Undergraduate Student Government
D. Panico, Assistant Vice President, Audit & Management Advisory Services
R. McClendon, Dean of Students
D. Kubik, Interim Executive Director, Faculty Student Association
C. Thomas, Controller, Undergraduate Student Government

UNDERGRADUATE STUDENT GOVERNMENT Academic Year

2022-2023 Revenue based on the Fall 2022 Billings - Fall Revisions

September 12, 2022

Student Activity Fee of \$99.50

17,200 Students (FALL) 16,400 students (SPRING)

	2019-2020	2020-2021	2021-2022	2022-2023
REVENUE	YE Revision	YE Revision	YE Revision	Fall Revision
F.T. FEES FALL LESS: WAIVERS W/D	1,751,598 (6,500)	687,794 0	1,725,251 (6,500)	1,727,452 (6,500)
NET FALL FEES	1,745,098	687,794	1,718,751	1,720,952
F.T. FEES SPRING LESS: WAIVERS W/D	1,163,514 (6,500)	279,760 0	1,635,000 (6,500)	1,635,000 (6,500)
NET SPRING FEES	1,157,014	279,760	1,628,500	1,628,500
TOTAL FEES	2,902,112	967,554	3,347,251	3,349,452
AUXILIARY INCOME				
A/V Services	16,153	2,428	25,858	15,000
Event Security	5,020	0	7,496	8,000
Ticket Office	1,203	414	1,937	2,000
Event Grant	1,777	5	9,461	5,000
Communication Media	0	0		0
TOTAL AUX INCOME	24,153	2,847	44,751	30,000
INTEREST INCOME	6,802	2,450		3,000
TOTAL REVENUES	2,933,067	972,851	3,392,002	3,382,452
Allocated From Reserves 17-18				
Allocated From Reserves 18-19				
Allocated From Reserves 19-20	600,997			
Allocated From Reserves 20-21		1,012,342		
Allocated From Reserves 21-22			311,388	306,625
TOTAL REVENUE	3,534,064	1,985,193	3,703,390	3,689,077
TOTAL ALLOCATED	2,275,407	1,682,973	3,331,223	3,659,744
Under/Over Allocated (Carry Forward)	1,258,657	302,220	372,167	29,333

USG Academic Year Budget FY 22-23

September 16, 2022

Project ID	CLUB/ORGANIZATION NAME	21-22 Final YE	22-23 Original	22-23 Fall Revisions
33 1300	African Students Union - ASU	\$25,150.96	\$27,966.69	\$27,966.69
34 0710	AICHE (Chemical Engineers Society)	\$17,282.59	\$19,711.18	\$19,711.18
34 0639	American Chemical Society	\$2,888.84	\$5,458.89	\$5,458.89
26 0636	American Red Cross	\$1,384.34	\$1,431.72	\$1,431.72
21 0500	Animated Perspective	\$2,269.76	\$2,388.88	\$2,388.88
24 9899	Arabic Language & Culture	\$0.00	\$0.00	\$0.00
21 0455	ASBO	\$8,266.81	\$10,904.95	\$10,904.95
20 1100	Asian American E-Zine	\$0.00	\$0.00	\$0.00
33 1200	Asian Students Alliance - ASA	\$12,961.04	\$13,610.87	\$13,610.87
32 0667	Badminton	\$4,703.31	\$5,127.55	\$5,127.55
32 1200	Ballroom Dance	\$27,923.19	\$29,265.49	\$29,265.49
24 0652	Baseball	\$992.65	\$3,483.84	\$3,483.84
33 0630	BASIC	\$9,686.23	\$9,778.74	\$9,778.74
32 1100	Belly Dance	\$9,138.23	\$10,151.34	\$10,151.34
33 0650	Bengalis Unite	\$4,274.03	\$2,522.23	\$2,522.23
32 6600	Bhangra Team	\$3,243.86	\$4,423.17	\$4,423.17
34 0675	Biomedical Engineering Society	\$4,380.76	\$4,723.26	\$4,723.26
21 0800	Black Womyn's Association	\$18,506.59	\$21,730.26	\$21,730.26
20 1500	Blackworld	\$0.00	\$0.00	\$0.00
26 1300	Blood Drive	\$225.48	\$1,316.21	\$1,316.21
34 1234	Book Club	\$0.00	\$0.00	\$0.00
32 1125	Bowling	\$7,799.46	\$7,483.71	\$7,483.71
32 1310	Boxing	\$0.00	\$1,229.54	\$1,229.54
33 0750	C.I.A.O. - Cultural Italian American Organization	\$0.00	\$0.00	\$0.00
32 0720	Cadence Step Team	\$455.00	\$8,020.02	\$8,020.02
24 4777	Camp Kesem	\$0.00	\$0.00	\$0.00
33 0252	Cantonese Club	\$5,107.19	\$5,053.17	\$5,053.17
32 0800	Capoeira Club	\$0.00	\$0.00	\$0.00
33 1400	Caribbean Students Organization	\$12,045.22	\$15,558.48	\$15,558.48
26 7300	Cat Network	\$1,973.80	\$1,683.95	\$1,683.95
33 5000	Center For Womyn's Concerns	\$0.00	\$0.00	\$0.00
33 0715	Chabad Student Club	\$8,859.85	\$16,484.70	\$16,484.70
32 2900	Cheerleading - ATH	\$8,381.52	\$30,428.08	\$30,428.08
32 2600	Chess Club	\$1,618.95	\$1,687.01	\$1,687.01
33 1450	China Blue	\$7,439.00	\$8,005.53	\$8,005.53
33 1600	Chinese Association of Stony Brook (CASB)	\$18,858.90	\$24,535.16	\$24,535.16
33 0725	Chinese Unity Club	\$0.00	\$0.00	\$0.00
33 1426	Christian Student Services	\$0.00	\$0.00	\$0.00
33 3100	COALITION	\$0.00	\$0.00	\$0.00
21 0740	College Democrats	\$10,359.15	\$12,218.18	\$12,218.18
21 0750	College Republicans	\$5,602.79	\$5,737.49	\$5,737.49
21 0825	Community Service Club	\$0.00	\$0.00	\$0.00
32 6300	Company of Archers	\$6,852.51	\$7,474.40	\$7,474.40
32 1000	Crew Club	\$52,631.67	\$40,000.00	\$40,000.00
24 7200	Cricket Club	\$0.00	\$0.00	\$0.00
33 0875	Culinary Club	\$0.00	\$0.00	\$0.00
32 2800	Dance Team - ATH	\$24,424.00	\$21,966.29	\$21,216.29
33 1350	Déjà Vu Dance Troupe	\$6,366.83	\$6,394.99	\$6,394.99
21 4779	Dumbledore's Army	\$3,650.62	\$3,877.97	\$3,877.97
32 3100	Dung Duk Koong Yee (DDKY)	\$0.00	\$0.00	\$0.00
33 1875	Environmental Club	\$4,157.71	\$2,980.16	\$2,980.16
32 5200	Equestrian Club	\$15,430.99	\$19,642.82	\$19,642.82
33 2900	Feminist Majority Leadership Alliance	\$1,495.47	\$1,762.10	\$1,762.10
32 7500	Fencing Team	\$16,857.88	\$17,701.34	\$17,701.34
32 4777	Field Hockey	\$3,434.45	\$3,828.49	\$3,828.49
24 0364	Finance Society	\$975.09	\$1,130.60	\$1,130.60
21 9600	Gamers Guild (ADD)	\$0.00	\$0.00	\$0.00
33 1650	Go Club	\$3,612.37	\$5,597.67	\$5,597.67
33 2300	Gospel Choir	\$2,165.55	\$7,574.43	\$7,574.43
33 1003	Greek & Cypriot Student Association	\$1,482.51	\$1,847.75	\$1,847.75
33 0633	Hairitage Club	\$0.00	\$0.00	\$0.00
33 2400	Haitian Students Organization - HSO	\$7,271.45	\$7,161.14	\$7,161.14
32 1700	Handball	\$11,025.87	\$10,241.19	\$9,217.07
34 0125	Health and Nutrition	\$771.65	\$814.68	\$814.68

35 1000	Health Sciences Association (HSCSA)	\$133.72	\$6,505.05	\$6,505.05
33 2800	Hillel	\$6,501.79	\$11,079.66	\$11,079.66
33 1710	Hindu Students	\$5,476.80	\$5,620.72	\$5,620.72
32 2000	Ice Hockey	\$119,872.00	\$40,000.00	\$40,000.00
24 0300	Inter-Fraternity Sorority Council (IFSC)	\$0.00	\$0.00	\$0.00
33 0102	International Student Organization	\$2,443.63	\$1,059.65	\$1,059.65
33 1740	Intervarsity Christian Fellowship	\$9,862.02	\$7,023.10	\$7,023.10
34 0367	Investment Club	\$536.69	\$1,299.05	\$1,299.05
33 3200	Japanese Student Organization - JSO	\$5,723.41	\$5,910.22	\$5,910.22
33 1745	Korean Christian Fellowship	\$1,472.40	\$1,712.65	\$1,712.65
33 4500	Korean Student Association	\$13,310.62	\$13,628.24	\$13,628.24
32 3000	Kumdo Club	\$4,523.19	\$4,897.01	\$4,897.01
33 3600	Latin American Students Organization - LASO	\$13,045.07	\$13,651.74	\$13,651.74
24 1497	League of Legends	\$1,242.29	\$1,334.16	\$1,334.16
33 2200	LGBTQA	\$15,450.93	\$19,221.99	\$19,221.99
34 2575	Linguistics	\$0.00	\$0.00	\$0.00
32 0711	Martial Arts Association	\$2,223.30	\$2,913.52	\$0.00
34 2905	Math Club	\$1,409.99	\$1,916.69	\$1,916.69
32 0650	Men's Lacrosse	\$1,592.79	\$4,472.49	\$4,472.49
32 4000	Men's Rugby	\$50,739.89	\$40,000.00	\$40,000.00
32 5900	Men's Soccer Club	\$15,641.78	\$14,433.01	\$14,433.01
34 1980	Meteorology Club	\$5,026.22	\$10,578.26	\$10,578.26
34 0120	Model United Nations Club	\$0.00	\$0.00	\$0.00
33 1950	Muslim Student Association	\$20,510.80	\$23,361.13	\$23,361.13
34 0363	Neuroscience Axis	\$1,076.42	\$1,888.75	\$1,888.75
33 8900	Newman Club	\$6,560.71	\$6,357.66	\$6,357.66
33 4750	Orthodox Christian Fellowship	\$0.00	\$0.00	\$0.00
33 0383	Oxfam	\$0.00	\$0.00	\$0.00
33 4800	Philippine United Students Organization	\$17,086.94	\$22,654.33	\$22,654.33
21 4775	Photography Club	\$1,646.17	\$1,762.40	\$1,762.40
21 9700	Pocket Theatre	\$15,225.51	\$19,551.64	\$19,551.64
34 5200	Pre-Dental	\$4,048.21	\$5,002.61	\$5,002.61
24 4770	Pre-Law Society	\$0.00	\$0.00	\$0.00
34 3600	Pre-Med Society	\$1,406.11	\$1,425.22	\$1,425.22
34 8300	Pre-Nursing	\$1,675.56	\$2,705.92	\$2,705.92
34 1122	Pre-Optometry	\$0.00	\$0.00	\$0.00
34 3700	Pre-Occupational Therapy Soc	\$749.35	\$2,099.06	\$2,099.06
34 4000	Pre-Physical Therapy	\$1,547.57	\$1,773.00	\$1,773.00
34 3800	Pre-Physicians Assistant	\$706.48	\$731.32	\$731.32
34 0634	Pre-Vet Society	\$1,262.79	\$1,898.20	\$1,898.20
34 3000	Psychology Student Alliance	\$1,435.04	\$2,023.98	\$2,023.98
32 0385	Quidditch	\$0.00	\$0.00	\$0.00
32 5550	Robot Design Team	\$12,462.87	\$19,024.31	\$19,024.31
32 5400	Roller Hockey	\$45,876.63	\$40,000.00	\$40,000.00
32 0333	Sailing Club	\$39,714.20	\$40,000.00	\$40,000.00
21 9898	SB Hula-Hoop Enthusiasts	\$0.00	\$0.00	\$0.00
32 9200	SB Live/Pep Band	\$0.00	\$0.00	\$0.00
33 0365	SB Ringers	\$0.00	\$0.00	\$0.00
32 3333	SB Running Club	\$9,120.99	\$6,819.96	\$5,796.97
34 0223	SB Student Nursing Assoc (SBSNA)	\$464.17	\$2,318.79	\$2,318.79
24 1496	SBU Longboard	\$0.00	\$0.00	\$0.00
24 1498	SBU Raaswalas	\$0.00	\$0.00	\$0.00
21 0399	SBU Speech and Debate Society	\$0.00	\$0.00	\$0.00
33 8888	SBU TNG - The New Generation	\$0.00	\$0.00	\$0.00
34 0000	SBU-TV	\$10,285.03	\$5,461.92	\$5,461.92
21 3500	Science Fiction Forum	\$11,260.97	\$11,987.60	\$11,987.60
33 7015	Seawolves for Israel	\$990.00	\$1,064.41	\$1,064.41
33 6550	Sikh Student Association	\$2,993.30	\$3,074.79	\$3,074.79
33 1470	Skeptics	\$0.00	\$0.00	\$0.00
32 5650	Skiiing and Snowboarding	\$13,750.14	\$14,804.27	\$14,804.27
32 0103	Solar Racing	\$7,737.20	\$4,323.58	\$4,323.58
33 3000	South Asian Students Alliance - SASA	\$11,498.01	\$7,220.46	\$7,220.46
33 1234	Stand Up Charter	\$0.00	\$0.00	\$0.00
32 0000	Stony Brook Swimming		\$6,513.61	\$6,513.61
20 3000	Stony Brook Press	\$33,928.01	\$32,345.01	\$32,345.01
32 9896	Strength Club	\$2,186.43	\$2,706.60	\$2,706.60
26 6000	Students Taking Aim at Challenges	\$0.00	\$0.00	\$0.00
32 7400	Table Tennis	\$2,601.44	\$709.12	\$709.12
32 1234	Tae Kwon Do Club	\$5,775.00	\$5,766.69	\$5,766.69
32 7700	Taiko Tides	\$1,097.10	\$2,283.70	\$2,283.70

33 6600	Taiwanese Student Association	\$6,926.89	\$8,215.47	\$8,215.47
24 1116	Tanadava	\$0.00	\$0.00	\$0.00
32 7800	Tennis Club	\$11,909.48	\$12,801.78	\$12,801.78
32 9620	Ultimate Frisbee	\$17,616.29	\$20,893.32	\$20,893.32
34 0640	Undergrad Biochemistry	\$909.87	\$4,493.47	\$4,493.47
34 5000	Undergrad Pharmacology Society	\$0.00	\$0.00	\$0.00
34 3525	Undergraduate Anthropology Society	\$2,353.29	\$2,577.24	\$2,577.24
34 2906	Undergraduate Astronomy Club	\$4,708.03	\$5,186.47	\$5,186.47
21 7950	UNICEF Campus Initiative	\$1,751.42	\$1,808.95	\$1,808.95
33 1800	Uniti Cultural Center - UCC	\$0.00	\$0.00	\$0.00
34 8650	VESO - Veterans Student Organization	\$1,013.97	\$2,685.52	\$2,685.52
33 5200	Vietnamese Students Association	\$11,438.92	\$9,890.17	\$9,890.17
24 1001	Voices for Planned Parenthood	\$0.00	\$0.00	\$0.00
32 0701	Volleyball Club	\$5,040.00	\$4,776.88	\$4,776.88
32 9600	Women's Lacrosse	\$1,592.79	\$14,259.14	\$14,259.14
32 4500	Women's Rugby	\$27,278.22	\$32,601.39	\$32,601.39
32 5901	Women's Soccer	\$12,303.71	\$15,405.50	\$15,405.50
32 9700	Wrestling Club	\$11,688.39	\$12,146.82	\$12,146.82
	WUSB Moved to Contracted Services	\$0.00	\$0.00	\$0.00
0	New Line Budgets Clubs	\$0.00	\$0.00	\$0.00
21 0229	Music and Medicine (NEW)	\$1,261.41	\$1,323.56	\$1,323.56
34 0313	Society of Women Engineers (SWE) NEW	\$2,831.41	\$3,255.00	\$3,255.00
21 6789	Circle K International	\$2,773.18	\$3,039.92	\$3,039.92
	National Association for the Advancement of Colored People (NAACP)	\$837.71	\$1,802.56	\$1,802.56
34 1112	Centriseed Innovation	\$1,718.51	\$1,811.96	\$1,811.96
21 9900	Planned Parenthood PPGA	\$0.00	\$0.00	\$0.00
21 1115	Undergraduate Social Welfare Alliance	\$0.00	\$0.00	\$0.00
34 1128	American Society of Civil Engineers (ASCE)	\$1,939.10	\$2,074.34	\$2,074.34
34 1113	Synthetic Biology	\$0.00	\$0.00	\$0.00
34 1114	Women in Computer Science	\$3,770.04	\$4,101.08	\$4,101.08
24 9650	Womens Club Basketball	\$0.00	\$0.00	\$0.00
34 0001	Science Olympiad	\$1,081.45	\$1,244.75	\$1,244.75
24 0320	Society of Hispanic Engineers	\$0.00	\$0.00	\$0.00
24 0390	Black Student Union	\$0.00	\$0.00	\$0.00
24 0399	SBU Speech & Debate	\$0.00	\$0.00	\$0.00
24 0634	Pre-Vet Society	\$0.00	\$0.00	\$0.00
34 0002	American Institute of Aeronautics and Astonautics	\$2,459.54	\$2,573.94	\$2,573.94
24 1750	SBU Latin Club	\$0.00	\$0.00	\$0.00
24 1960	Pakistani Student Association	\$2,644.77	\$4,495.37	\$4,495.37
24 2850	Diamond Wolfettes	\$0.00	\$0.00	\$0.00
24 3000	South Asian Students Alliance - SASA	\$0.00	\$0.00	\$0.00
24 3210	Minority Association for Pre-Health/Medical Students	\$0.00	\$0.00	\$0.00
24 3600	Table Top Club	\$584.30	\$698.12	\$698.12
24 0225	Computing Society	\$0.00	\$0.00	\$0.00
24 6545	Sierra Club	\$0.00	\$0.00	\$0.00
33 7012	Actor's Conservatory	\$901.74	\$1,761.57	\$1,761.57
24 0000	Institute of Electrical and Electronics Engineers	\$5,547.86	\$2,406.83	\$2,406.83
24 1497	League of Legends Club	\$0.00	\$0.00	\$0.00
24 0001	Esports	\$602.43	\$1,883.26	\$0.00
24 0002	American Marketing Association	\$0.00	\$0.00	\$0.00
24 0004	CASB Dance Team	\$1,750.95	\$1,847.05	\$1,847.05
24 0003	Roundnet	\$0.00	\$0.00	\$0.00
24 1730	I Am That Girl	\$0.00	\$0.00	\$0.00
24 0005	Iranian Jewish Club	\$0.00	\$0.00	\$0.00
24 0006	KBS Dance Team	\$782.25	\$0.00	\$4,110.00
24 0210	Friends of MSF	\$722.73	\$0.00	\$1,433.00
34 1925	Marine Science	\$827.52	\$0.00	\$1,475.48
34 0555	Society of Asian Scientists and Engineers (SASE)	\$703.08	\$0.00	\$2,300.00
24 0200	Tzu Ching Stony Brook Collegiate Association	\$1,129.15	\$0.00	\$2,083.00
24 0012	SBU Vocalists	\$514.60	\$0.00	\$3,498.38
	TOTAL CLUBS	\$1,119,208.80	\$1,161,094.99	\$1,168,400.96
		21-22 Final YE	22-23 Original	22-23 Fall Revisions
26 3525	Academic Success & Tutoring Center	\$0.00	\$0	\$0
26 0099	Division of Student Affairs	\$10,000.00	\$110,000	\$110,000
32 2500	Campus Recreation Intramurals	\$0.00	\$0	\$0
26 0100	Stony Brook C-CERT	\$2,974.65	\$4,500	\$4,500
26 5300	Stony Brook Child Care	\$0.00	\$0	\$6,000
20 4000	Stony Brook Statesman	\$25,000.00	\$25,000	\$35,000

26 1000	Stony Brook Volunteer Ambulance Corps
32 4200	Motorsports
20 3500	WUSB
42 0202	Student Activities
TOTAL SERVICES	

\$0.00
\$38,500.00
\$84,000.00
\$0.00
\$160,474.65

\$42,000	\$62,000
\$38,500	\$40,000
\$84,000	\$88,000
\$0	\$0
\$304,000	\$345,500

Special Projects	
45 4545	Contingency Fund
45 4546	Grants
45 4548	Driving Records
	Background Checks
TOTAL SPECIAL PROJECTS	

21-22 Final YE
\$0.00
\$93,758.04
\$0.00
\$0.00
\$93,758.04

22-23 Original	22-23 Fall Revisions
\$7,000	\$7,000
\$117,112	\$150,000
\$0	\$0
\$0	\$4,000
\$124,112	\$161,000

USG Agencies, Services, and Operations	
26 1500	Audio Visual
40 6400	Commuter Student Association
26 4200	Elections Board
45 5775	Event Grant Revenues (5%)
26 3000	Events Staff/Management
45 1000	Executive Council Projects
26 8000	Office of Clubs and Organizations
22 0200	Office of the President
45 5250	Senate
20 1400	Office of Communications
45 7500 / 26 8001	Office of the Treasury
45 2700	Trips
45 5555	Office of Web Technologies
40 1000	Residence Hall Councils (Association)
24 0100	Probationary Budget Committee
22 0800	Student Activities Board (SAB)
22 0100	Office of Executive Vice President
45 6050	Office of Student Life
21 3000	Menstrual Hygeine Program
26 4000	Ticket Office
TOTAL USG SERVICES & OPERATIONS	

21-22 Final YE
\$32,939.60
\$49,377.86
\$0.00
\$0.00
\$8,001.85
\$145,043.35
\$9,657.92
\$2,837.70
\$5,322.33
\$5,041.71
\$8,163.21
\$21,216.00
\$28,012.13
\$19,683.78
\$12,000.00
\$624,541.10
\$1,644.86
\$0.00
\$4,726.83
\$14,704.05
\$992,914.28

22-23 Original	22-23 Fall Revisions
\$11,000	\$11,000
\$52,500	\$52,500
\$1,500	\$1,000
\$0	\$0
\$4,000	\$6,000
\$25,000	\$35,000
\$20,000	\$30,000
\$4,000	\$4,000
\$8,000	\$10,000
\$3,000	\$3,000
\$6,000	\$10,000
\$30,000	\$45,000
\$32,000	\$32,000
\$46,500	\$46,500
\$12,000	\$18,000
\$550,000	\$700,000
\$2,500	\$3,000
\$0	\$0
\$10,000	\$10,000
\$13,000	\$13,000
\$831,000	\$1,030,000

ADMINISTRATION	
45 1700	ADP Payroll Processing
45 5900	Auditor Fee
45 3500	Computer Equipment
45 3300	Computer Software
45 3100	Copier Leases
45 1500	Fringe - USG Professional Staff
45 5500	Legal Fees
45 8100	Pro-Staff - Events Contingency
45 2000	Liability Insurance
45 3800	Office Expenses
45 2800	Travel
45 3700	Depreciation Expense
45 5000	Salaries - USG Professional Staff
80 0000	Student Stipends
45 1800	Graduate Assistant Payroll
45 4500	Senate Parliamentarian
45 8000	SUNY Student Assembly / Conferences
45 2600	Telephone
45 6000	Early Move Ins
45 5400	Workers Comp
	Disability Insurance
TOTAL ADMINISTRATION	

21-22 Final YE
\$19,197.59
\$15,700.00
\$0.00
\$0.00
\$3,249.76
\$56,606.00
\$7,044.95
\$691.42
\$170,562.49
\$18,175.95
\$0.00
\$0.00
\$103,955.53
\$326,555.49
\$0.00
\$0.00
\$3,041.19
\$3,938.99
\$0.00
\$0.00
\$0.00
\$728,719.36

22-23 Original	22-23 Fall Revisions
\$17,000	\$17,000
\$16,000	\$16,000
\$0	\$0
\$0	\$0
\$6,000	\$6,000
\$53,000	\$53,000
\$17,000	\$17,000
\$4,000	\$4,000
\$175,000	\$175,000
\$12,000	\$12,000
\$0	\$0
\$0	\$0
\$130,000	\$130,000
\$260,000	\$260,000
\$12,000	\$12,000
\$0	\$0
\$3,500	\$3,500
\$6,500	\$6,500
\$0	\$0
\$6,695	\$6,695
\$0	\$0
\$718,695	\$718,695

FSA Management Costs	
45 3200	FSA Management Fee

21-22 Final YE
\$236,148.00

22-23 Original	22-23 Fall Revisions
\$236,148	\$236,148

	TOTAL FSA MANAGEMENT COSTS	\$236,148.00	\$236,148	\$236,148
	Total Revenues	\$3,703,390.13	\$3,681,675	\$3,689,077
	Allocated Funds	\$3,331,223.13	\$3,375,050	\$3,659,744
	Over/Under Allocated Funds	\$372,167.00	\$306,625	\$29,333

Signature: Richard J. Gatteau
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