

**ASSOCIATED STUDENTS OF SDSU
GROSS REVENUES AND EXPENSES
2013-14 BUDGET RECOMMENDATION**

	2012-13 Spring Re- Budget	2013-14 Proposed Budget	\$ VARIANCE 12-13 VS. PROPOSED BUDGET	% VARIANCE 12-13 VS. PROPOSED BUDGET
REVENUES				
Student Body Activity Fee	\$ 2,240,360	\$ 2,242,585	\$ 2,225	0.1%
Student Body Center Fee	2,645,803	5,465,395	2,819,592	106.6%
Student Body Center - SU (Reserves)	1,100,000	-	(1,100,000)	-100.0%
SDSU - IV	145,993	135,932	(10,061)	-6.9%
Total Fee Revenues	\$ 6,132,156	\$ 7,843,912	\$ 1,711,756	27.9%
Administrative/Shared Services	396,559	288,050	(108,509)	-27.4%
Transfer from Working Capital Reserves	157,921	-	(157,921)	-100.0%
Program & Facility Revenues:				
Student Government & Programs	413,298	87,045	(326,253)	-78.9%
Cultural Arts and Special Events	52,893	52,893	-	0.0%
Aztec Nights (University contribution)	188,803	184,000	(4,803)	-2.5%
Facilities Sustainability (rebates)	91,335	2,000	(89,335)	-97.8%
Children's Center	2,196,287	2,147,417	(48,870)	-2.2%
Aztec Recreation	5,327,503	5,476,855	149,352	2.8%
Mission Bay Aquatic Center	2,465,698	2,444,694	(21,004)	-0.9%
Aztec Student Union/Scripps Cottage	352,138	233,746	(118,392)	-33.6%
Aztec Student Union - Equipment Purchase	556,788	552,773	(4,015)	-0.7%
Viejas Arena/Open Air Theatre	4,215,403	4,082,208	(133,195)	-3.2%
Daily Aztec/KCR	346,560	346,560	-	0.0%
Total Revenues	\$ 22,893,342	\$ 23,742,153	\$ 848,811	3.7%
EXPENDITURES				
Administrative/Shared Services	\$ 2,192,159	\$ 2,220,858	\$ (28,699)	-1.3%
Program & Facility Expenditures:				
Student Government & Programs	1,175,193	1,280,128	(104,935)	-8.9%
Cultural Arts and Special Events	593,545	595,589	(2,044)	-0.3%
Aztec Nights	288,803	284,000	4,803	1.7%
Facilities Sustainability	341,335	127,000	214,335	62.8%
Children's Center	2,210,906	2,179,461	31,445	1.4%
Aztec Recreation	5,333,033	5,501,261	(168,228)	-3.2%
Mission Bay Aquatic Center	2,637,109	2,673,208	(36,099)	-1.4%
Aztec Student Union/Scripps Cottage	1,597,017	3,422,251	(1,825,234)	-114.3%
Aztec Student Union / Equipment Purchase	1,647,227	552,773	1,094,454	66.4%
Viejas Arena/Open Air Theatre	4,384,462	4,281,394	103,068	2.4%
Daily Aztec/KCR	346,560	348,298	(1,738)	-0.5%
SDSU - IV	145,993	135,932	10,061	6.9%
Future Facility Reserve	-	140,000	(140,000)	0.0%
Total Expenditures	\$ 22,893,342	\$ 23,742,153	\$ (848,811)	-3.7%
Net Contribution/(Subsidy)	\$ -	\$ -	\$ -	0.0%