

**ASSOCIATED STUDENTS OF SDSU  
GROSS REVENUES AND EXPENSES  
2014-15 BUDGET**

	2013-14 SPRING RE- BUDGET	2014-15 BUDGET	\$ VARIANCE 13-14 SPRING VS 14-15	% VARIANCE 13-14 SPRING VS 14-15
<b>REVENUES</b>				
Student Body Activity Fee	\$ 2,323,083	\$ 2,323,083	\$ -	0.0%
Student Body Center Fee	5,465,395	5,368,033	(97,362)	-1.8%
Imperial Valley Campus Student Union & Activities	146,462	150,287	3,825	2.6%
<b>Total Fee Revenues</b>	<b>\$ 7,934,940</b>	<b>\$ 7,841,403</b>	<b>\$ (93,537)</b>	<b>-1.2%</b>
<b>Administrative/Shared Services</b>	<b>\$ 320,535</b>	<b>\$ 213,770</b>	<b>\$ (106,765)</b>	<b>-33.3%</b>
<b>Program &amp; Facility Revenues:</b>				
Student Government & Programs	\$ 72,576	\$ 69,245	\$ (3,331)	-4.6%
Aztec Student Union Board	54,406	52,893	(1,513)	-2.8%
Aztec Nights	301,582	289,500	(12,082)	-4.0%
Children's Center	2,152,025	2,108,992	(43,033)	-2.0%
Aztec Recreation	5,941,259	5,750,756	(190,503)	-3.2%
Mission Bay Aquatic Center	2,601,525	2,626,012	24,487	0.9%
Aztec Student Union/Scripps Cottage	415,401	1,046,811	631,410	152.0%
Aztec Student Union - Audio Visual Equipment	2,129,702	-	(2,129,702)	-100.0%
Viejas Arena/Open Air Theatre	4,522,606	4,432,907	(89,699)	-2.0%
Daily Aztec/KCR	343,808	343,808	-	0.0%
<b>Total Revenues</b>	<b>\$ 26,790,366</b>	<b>\$ 24,776,097</b>	<b>\$ (2,014,269)</b>	<b>-7.5%</b>
<b>EXPENDITURES</b>				
<b>Administrative/Shared Services</b>	<b>\$ 2,109,665</b>	<b>\$ 1,967,140</b>	<b>142,525</b>	<b>6.8%</b>
<b>Program &amp; Facility Expenditures:</b>				
Student Government & Programs	\$ 1,306,914	\$ 1,308,177	\$ (1,263)	-0.1%
Aztec Student Union Board	620,056	638,543	(18,487)	-3.0%
Aztec Nights	376,582	364,500	12,082	3.2%
Facilities Sustainability	125,000	125,000	-	0.0%
Children's Center	2,161,826	2,151,728	10,098	0.5%
Aztec Recreation	5,941,259	5,849,834	91,425	1.5%
Mission Bay Aquatic Center	2,764,157	2,788,644	(24,487)	-0.9%
Aztec Student Union/Scripps Cottage	3,926,653	4,217,301	(290,648)	-7.4%
Aztec Student Union - Audio Visual Equipment	2,129,702	-	2,129,702	100.0%
Viejas Arena/Open Air Theatre	4,735,982	4,731,135	4,847	0.1%
Daily Aztec/KCR	343,808	343,808	-	0.0%
Imperial Valley Campus Student Union & Activities	146,462	150,287	(3,825)	-2.6%
Future Facility Reserve	102,300	140,000	(37,700)	-36.9%
<b>Total Expenditures</b>	<b>\$ 26,790,366</b>	<b>\$ 24,776,097</b>	<b>\$ 2,014,269</b>	<b>7.5%</b>
<b>Net Contribution/(Subsidy)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>