

K-State Panhellenic Council Budget

PROJECTED REVENUE - DRAFT 2

Item	FY2009 Budget	FY2010 Budget	Notes
Chapter/Member Dues Revenue	\$85,093.75	\$88,450.00	
Fall Chapter Dues (\$150/chapter)	\$1,650.00		
Fall Member Dues (\$18.25/member)	\$27,831.25		< FY2009 Fall Estimate: 1525, Actual: 1613
Spring Chapter Dues (\$150/chapter)	\$1,650.00		
Spring Member Dues (\$18.25/member)	\$26,462.50		< FY2009 Spring Estimate: 1450
New Member Fee \$60.00-billed w/rec reg	\$27,500.00		< FY2009 Actual to date: 640, Refund: 111
Fall Membership Dues (\$29.00/member)		\$45,675.00	< FY2010 Fall Estimate: 1575
Spring Member Dues (\$29.00/member)		\$42,775.00	< FY2010 Spring Estimate: 1475
Fine Revenue	\$0.00	\$0.00	
Judicial Fines	\$0.00		
Formal Membership Recruitment Fines	\$0.00		
Late Fines	\$0.00		
Finance Charges/Interest	\$0.00	\$0.00	
Missed Meeting Fines	\$0.00		
Other Fines		\$0.00	
Programming	\$0.00	\$0.00	
Co-Sponsored Educational Programs	\$0.00	\$0.00	
Formal Membership Recruitment Revenue	\$93,250.00	\$40,625.00	
Registration (\$165/PNM, 550 PNMs)	\$90,750.00		< FY2009 Estimate: 550, Actual: 640, Refunds: 17
Registration (\$65/PNM, 625 PNMs)		\$40,625.00	< FY2010 Estimate: 625
Exclusive Vendors and Sponsors	\$1,000.00	\$0.00	
2007 FMR T-Shirts	\$750.00		
2008 FMR T-Shirts	\$750.00		
Recruitment T-Shirts	\$0.00	\$0.00	
PNM T-Shirts		\$0.00	
Chapter T-Shirts		\$0.00	
Recruitment Guide Fees (\$225/RG)	\$9,000.00		
Marketing and Publications	\$0.00	\$0.00	

K-State Panhellenic Council Budget

Advertising Contracts	\$0.00	\$0.00	
Long-Term Vendor Contracts	\$0.00	\$0.00	
President Retreat	\$660.00		
Presidents' Retreat Fee (\$60/President)	\$660.00		
Greeks-Go-Green	\$0.00	\$0.00	
Fundraising/Support: Chapter	\$0.00	\$0.00	
Fundraising/Support: Vendors	\$0.00	\$0.00	
Greek Week	\$8,750.00	\$8,750.00	
Promotional Items	\$5,250.00	\$5,250.00	
Awards Banquet (Ticket Sales)	\$3,500.00	\$3,500.00	
Miscellaneous/Reimbursable Income	\$0.00	\$0.00	
TOTAL PROJECTED REVENUE	\$196,753.75	\$137,825.00	

K-State Panhellenic Council Budget

PROJECTED EXPENSES - DRAFT 2

Item	2008-2009 Budget	FY2009 To Date	FY2010 Budget	Notes	Difference*
Payroll Expenses	\$36,078.08	\$9,320.11	\$40,381.18	> Reflects anticipated 7.5% increase	\$4,303.10
Director Compensation Pkg.	\$12,614.40	\$3,396.89	\$13,366.66	< 15% Council/70% University	
Ast. Director Compensation Pkg.	\$7,801.79	\$2,173.92			
Ast. Director Compensation Pkg.	\$7,621.33	\$2,108.00	\$17,029.38	< 30% Council/70% University	
Classified Staff Compensation Pkg.	\$6,040.56	\$1,641.30	\$6,485.14	< 15% Council/70% University	
Student Salary	\$2,000.00	\$0.00	\$2,500.00		
Search Committee			\$1,000.00	< Addition of search reserve funds	
Support Expenses	\$12,846.00	\$2,080.39	\$15,861.00	> State callback of OOE money, slated for phone costs	\$3,015.00
Office Supplies	\$2,500.00	\$376.74	\$3,000.00		
Postage	\$6,000.00	\$1,703.65	\$6,300.00		
Printing	\$500.00	\$0.00	\$525.00		
Copy Machine Leasing	\$1,646.00	\$0.00	\$1,646.00		
Office Equipment	\$2,000.00	\$0.00	\$2,300.00		
Conference Calls	\$200.00	\$0.00	\$200.00		
Cell Phone			\$1,890.00		
Professional Development	\$1,350.00	\$702.24	\$775.00		-\$575.00
Advisors' Discretionary Fund	\$300.00	\$494.85	\$300.00		
Membership Dues and Subscriptions	\$750.00	\$142.50	\$150.00		
Additional Professional Development	\$300.00	\$64.89	\$325.00		
Search Expenses	\$0.00	\$0.00			
Sponsorships and Scholarships	\$2,200.00	\$100.00	\$2,425.00		\$225.00
UIFI - Student Travel, Registration	\$1,800.00	\$25.00	\$2,000.00	< Opportunities for 3 student scholarships, reflects anticipated increase in air travel	
Sponsorships	\$200.00	\$75.00	\$200.00		
Scholarships	\$200.00	\$0.00	\$225.00		
Meetings and Conferences	\$8,900.00	\$1,095.96	\$9,710.00	> Reflects Division freeze on out-of-state travel	\$810.00
IMPACT/Programming Reserve	\$1,500.00	\$0.00			
AFA - Staff Travel, Registration	\$700.00	\$955.96	\$2,510.00		
MGCA - Staff/Student Travel, Registration	\$6,000.00	\$140.00	\$6,000.00	< Assuming \$100/student from SGA	
Additional Staff Travel, Registration	\$700.00	\$0.00	\$1,200.00		

K-State Panhellenic Council Budget

Communications	\$1,775.00	\$0.00	\$1,675.00		
Listserve	\$175.00	\$0.00	\$175.00		
Collegian Advertising	\$500.00	\$0.00			
Interactive Collegiate Solutions	\$1,100.00	\$0.00	\$1,200.00		
Constant Contact (E- Newsletter)			\$300.00		
Programming and Activities	\$4,450.00	\$2,839.50	\$4,900.00		\$-100.00
All-Greek Social Events	\$350.00	\$150.00	\$350.00		
House Director Events	\$300.00	\$0.00	\$300.00		
Educational Programs/Greek 101 & 301	\$3,500.00	\$2,689.50			
Officer Roundtables	\$300.00	\$0.00			
Educational Programs: Greek LEADS, Roundtables			\$3,500.00		< Moved from 'Meetings and Conferences'
Programming Reserve			\$750.00		< Reduced programming reserve, FY09
Formal Membership Recruitment	\$91,343.50	\$78,738.44	\$40,625.00		\$450.00
Dir. of Recruitment Stipends (\$1000/Dir)	\$2,000.00	\$2,000.00			
Recruitment Staff Support			\$1,000.00		
PNM FMR Workbook	\$500.00	\$817.80	\$900.00		
PNM Parking (\$4/day)	\$2,200.00	\$555.00			
Housing and Dinning (\$120.50/PNM)	\$66,275.00	\$64,949.00			
ICS Software (\$2/PNM)	\$825.00	\$930.00	\$1,250.00		
Summer Recruitment Events	\$1,000.00	\$568.46	\$1,300.00		
PNM Transportation	\$3,000.00	\$0.00	\$4,000.00		
PNM T-Shirt Sales (Scholarship Funding)	\$800.00	\$1,551.14			
Greekbill (5% surcharge/PNM Reg Fee)	\$5,912.50	\$0.00	\$2,031.25		
lost early registrant revenue (10x\$50)	\$500.00	\$0.00			
COB Funding	\$8,331.00	\$7,367.04	\$1,000.00		
Recruitment Headquarters			\$2,000.00		
Bid Day			\$1,000.00		
PHC Lodging (\$250x9)			\$2,500.00		
PHC Meals, Housing and Dinning (\$111.25x9)			\$1,001.25		
PHC Pre-Recruitment Meals (\$50x9)			\$450.00		
PHC Shirts/Nametags			\$350.00		
RG Lodging (\$250x40)			\$9,000.00		
RG Meals, Housing and Dinning (\$111.25x40)			\$4,450.00		
RG Pre Recruitment Meals (\$30x40)			\$1,200.00		
RG NPC Handbooks			\$1,000.00		
RG Shirts/Nametags			\$1,000.00		

< FY2010 PNM Enrollment Estimate: 625
FY2009 PNM Enrollment Estimate: 550

K-State Panhellenic Council Budget

RG General Expenses, Training			\$750.00	
Other Expenses			\$4,442.50	
Recruitment T-Shirts			\$0.00	
PNM T-Shirts			\$0.00	
Chapter T-Shirts			\$0.00	
Panhellenic Board of Directors - FMR	\$1,906.50	\$1,950.97	\$0.00	
Housing and Dinning (\$148.50 each)	\$1,336.50	\$1,313.00		
Extra Meals	\$270.00	\$289.61		
Shirts/Nametags	\$300.00	\$348.36		
Recruitment Counselor Expenses - Training and FMR	\$9,000.00	\$7,181.22	\$0.00	
Recruitment Counselor Parking	\$320.00	\$0.00		
Housing and Dinning (\$148.50 each)	\$5,940.00	\$5,280.00		
Recruitment Guide Handbooks - NPC	\$1,000.00	\$0.00		
Rho Gamma Extra Meals	\$800.00	\$918.13		
Shirts/Nametags	\$800.00	\$983.09		
Other/General	\$140.00	\$0.00		
Marketing and Publications	\$5,600.00	\$0.00	\$6,525.00	\$925.00
Publication	\$5,000.00	\$0.00	\$5,500.00	
Greek Facts Blank	\$300.00	\$0.00	\$425.00	
Promotional Items and Advertising	\$300.00	\$0.00	\$600.00	
Presidents Retreat	\$660.00	\$0.00	\$1,030.00	\$370.00
Lodging and Food (\$75x12)	\$550.00	\$0.00	\$900.00	
Transportation	\$60.00	\$0.00	\$80.00	
Materials	\$50.00	\$0.00	\$50.00	
Greeks-Go-Green	\$100.00	\$0.00	\$100.00	\$0.00
Programing/Marketing	\$100.00	\$0.00	\$100.00	
Greek Week	\$9,600.00	\$0.00	\$9,600.00	\$0.00
Awards Banquet (Council contribution)	\$850.00	\$0.00		
General	\$8,750.00	\$0.00		
Fraternal Relevance Awards			\$850.00	

K-State Panhellenic Council Budget

Fraternal Relevance Awards Banquet			\$3,500.00		
Greek Week Activities			\$5,250.00		
Panhellenic Council Management	\$1,825.00	\$0.00	\$2,380.00		\$555.00
PHC Shirts/Nametags	\$300.00	\$0.00	\$300.00		
National Panhellenic Council Badges	\$425.00	\$0.00	\$425.00		
President's Discretionary	\$100.00	\$0.00	\$100.00		
Council/Transition Retreats	\$1,000.00	\$0.00			
Spring Retreat			\$1,155.00		
Fall Retreat			\$400.00		
Greek Ambassadors	\$250.00	\$190.00	\$125.00		-\$125.00
T-Shirts/Nametags	\$250.00	\$190.00	\$125.00		
Miscellaneous	\$0.00	\$0.00	\$0.00		\$0.00
Other Expenses		\$0.00			
Cash Reserve Payout to Savings	\$1,317.88		\$1,712.82		\$394.94
TOTAL PROJECTED EXPENSES	\$189,201.96	\$104,198.83	\$137,825.00		\$10,248.04

*Difference is not noted in areas of recruitment or Greek Week, as these areas are self-funding.