



EA R1: Approval of the 2022-2023 Operating Budget

Abstract: This is the operating budget for the EA 2022-2023 legislative session.

Sponsored by: Jessica Withers, Vice Chair for Operations & Finance

Reviewed by: Executive Committee, August 30, 2022

Whereas, Article IV, Section 1 of the Charter of the Employee Assembly grants the Assembly “authority and control over its own policies, operations, and maintenance”; and

Whereas, the Employee Assembly Vice Chair for Operations and Finance is charged with the responsibility of maintaining and updating the Employee Assembly’s Operating Budget each legislative session; and

Whereas, the source of funds for the Employee Assembly’s administrative budget is the Division of University Relations; and

Whereas, these funds are intended to support the EA, its meetings, committees, events, and elections; and

Whereas, the funds are not intended to support: initiatives; resources designated in resolutions; transfers to other units of the university; support of HR initiatives; other co-sponsorships of events not “owned” by the Employee Assembly

Be it therefore resolved, the Employee Assembly approves and adopts the Operating Budget for the 2022-2023 legislative session attached as an appendix to this resolution.

Respectfully Submitted,

Jessica Withers, Vice Chair for Operations & Finance

Addendum 1: budget

20001 Personnel Policy	\$100.00	\$0.00	\$100.00												
20002 Education	\$100.00	\$0.00	\$100.00												
20003 Staff Recognition and Awards	\$2,200.00	\$110.00	\$2,090.00						\$110.00						
30001 President's Address to Staff	\$2,500.00	\$1,665.00	\$835.00				\$1,290.00	\$375.00							
30002 CARE Fund	\$450.00	\$0.00	\$450.00												
TOTAL Expenses	\$9,650.00	\$9,479.83	\$170.17	\$324.50	\$5.44	\$30.00	\$1,290.00	\$850.16	\$488.95	\$516.11	\$0.00	\$1,344.35	\$376.80	\$56.00	\$4,197.52

2015-2016	Expense Categories	2015-16 Budget	YTD Expense	Balance	July	August	September	October	November	December	January	February	March	April	May	June
	10000 Administrative (food for mtgs)	\$2,500.00	\$4,124.01	-\$1,624.01		\$276.97	\$656.17	\$418.37	\$366.75	\$355.30	\$140.00	\$249.05	\$263.00		\$723.00	\$675.40
	10001 Executive	\$100.00	\$0.00	\$100.00												
	10002 Communications	\$1,000.00	\$0.00	\$1,000.00												
	10003 Internal Operations	\$100.00	\$0.00	\$100.00												
	10006 Elections	\$600.00	\$0.00	\$600.00												
	20001 Personnel Policy	\$100.00	\$0.00	\$100.00												
	20002 Education	\$100.00	\$0.00	\$100.00												
	20003 Staff Recognition and Awards	\$2,200.00	\$94.45	\$2,105.55						\$94.45						\$1,345.20
	30001 President's Address to Staff	\$2,500.00	\$2,224.12	\$275.88					\$1,999.12		\$225.00					
	30002 CARE Fund	\$450.00	\$0.00	\$450.00												
TOTAL Expenses		\$9,650.00	\$7,787.78	\$1,862.22	\$0.00	\$276.97	\$656.17	\$418.37	\$2,365.87	\$449.75	\$365.00	\$249.05	\$263.00	\$0.00	\$723.00	\$2,020.60

\$4,436.65
\$2,843.83

2014-2015	Expense Categories	2014-15 Budget	YTD Expense	Balance
	10000 Administrative	\$2,500.00	\$2,145.97	\$354.03
	10001 Executive	\$100.00	\$0.00	\$100.00
	10002 Communications	\$1,000.00	\$164.97	\$835.03
	10003 Internal Operations	\$100.00	\$0.00	\$100.00
	10006 Elections	\$600.00	\$0.00	\$600.00
	20001 Personnel Policy	\$100.00	\$0.00	\$100.00
	20002 Education	\$100.00	\$0.00	\$100.00
	20003 Staff Recognition and Awards	\$2,200.00	\$2,679.02	-\$479.02
	30001 President's Address to Staff	\$2,500.00	\$2,257.98	\$242.02
	30002 CARE Fund	\$450.00	\$0.00	\$450.00
TOTAL Expenses		\$9,650.00	\$11,030.81	-\$1,380.81

food expenses	2014-15	353.25	477.69	398.1	480.22	401.29	190.24	402.44	\$461.15	\$455.07	\$400.70	\$416.50
	2013-14	102.96	272.59	278.49	238.58	261.74	321.78	103.36	386.44	386.44	23.12	468.33

2013-2014	Expense Categories	2013-14 Budget	2013-14 Actual	Balance
	10000 Administrative	\$2,500.00	\$4,093.81	-\$1,593.81
	10001 Executive	\$100.00	\$0.00	\$100.00
	10002 Communications	\$1,000.00	\$252.53	\$747.47
	10003 Internal Operations	\$100.00	\$0.00	\$100.00
	10006 Elections	\$600.00	\$0.00	\$600.00
	20001 Personnel Policy	\$100.00	\$0.00	\$100.00

20002 Education	\$100.00	\$0.00	\$100.00
20003 Staff Recognition and Awards	\$2,200.00	\$1,177.05	\$1,022.95
30001 President's Address to Staff	\$2,500.00	\$1,860.40	\$639.60
30002 CARE Fund	\$450.00	\$0.00	\$450.00
TOTAL Expenses	\$9,650.00	\$7,383.79	\$2,266.21