



TEXAS CHRISTIAN UNIVERSITY

2021-2022 Budget (FY22)

| <i>Budget Overview</i> | | | |
|------------------------------------|-----------|------------------|-------------|
| Revenues | | | |
| Student Body Fee | \$ | (835,000) | |
| FY21 Rollover | \$ | (25,000) | |
| Total Revenue | \$ | (860,000) | |
| Operating Expenses | | | |
| President | \$ | 211,000 | 24.53% |
| Vice President | \$ | 10,000 | 1.16% |
| Legislative Branch | \$ | 66,500 | 7.73% |
| Treasurer and Organization Funding | \$ | 163,000 | 18.95% |
| Frog Aides | \$ | 24,500 | 2.85% |
| Programming | \$ | 385,000 | 44.77% |
| Total Operating Expenses | \$ | 860,000 | 100% |

| <i>Line Item Breakdown</i> | | |
|--|-----------|----------------|
| President | | |
| Officer Compensation | | |
| Elected Officer Compensation | \$ | 4,000 |
| Personal Initiatives | \$ | 1,000 |
| Cabinet Strategic Initiatives | \$ | 10,000 |
| Student Body Event | \$ | 170,000 |
| Student Memorial | \$ | 6,000 |
| Conferences | | |
| DC Lobbying | \$ | 10,000 |
| Big 12 SGA Conference | \$ | 10,000 |
| Total Expenses | \$ | 211,000 |
| Vice President | | |
| Officer Compensation | | |
| Elected Officer Compensation | \$ | 3,000 |
| Personal Initiatives | \$ | 500 |
| Office Supplies and Services | \$ | 1,000 |
| End of Year Celebration | \$ | 5,000 |
| Cabinet Team Building | \$ | 500 |
| Total Expenses | \$ | 10,000 |
| Treasurer | | |
| Officer Compensation | | |
| Elected Officer Compensation | \$ | 3,000 |
| Treasurer Discretionary Funding | | |
| Student Organization Funding | \$ | 150,000 |
| House Small Project Funding | \$ | 10,000 |
| Total Expenses | \$ | 163,000 |
| Frog Aides | | |
| Co-Director A | \$ | 1,500 |
| Co-Director B | \$ | 1,500 |
| Marketing and General Use | \$ | 1,500 |
| Member Shirts | \$ | 1,000 |
| Member Orientation and Training | | |
| Fall and Spring Retreats | \$ | 3,500 |

| | | |
|-----------------------|-----------|---------------|
| Social Events | \$ | 2,000 |
| Project Funds | | |
| Small Projects Fund | \$ | 1,500 |
| Big Project Fund | \$ | 12,000 |
| Total Expenses | \$ | 24,500 |

Speaker

| | | |
|---|-----------|---------------|
| Officer Compensation | | |
| Elected Officer Compensation | \$ | 3,000 |
| House of Representatives Funding | | |
| House of Representatives General Project Fund | \$ | 40,000 |
| Meeting Supplies | \$ | 200 |
| House Member Shirts | \$ | 1,000 |
| House Team Building | \$ | 1,500 |
| End of Year Rewards | \$ | 1,000 |
| Campaign Finances | \$ | 5,000 |
| Elections Promotions | \$ | 1,000 |
| Project Funds | | |
| Committee Project Fund | \$ | 5,000 |
| Constituent Outreach | \$ | 2,000 |
| Marketing and Communications | \$ | 5,000 |
| Janet Perry and Student Organization Awards | \$ | 300 |
| Committee Rewards | \$ | 1,000 |
| School Supply Initiative | \$ | 500 |
| Total Expenses | \$ | 66,500 |

Programming

| | | |
|--|-----------|----------------|
| TheCrew | | |
| Continual Programming | \$ | 70,000 |
| Cultural and Student Collaborative Programming | \$ | 40,000 |
| Community Commons Programming | \$ | 50,000 |
| TheEnd | \$ | 25,000 |
| Family Weekend | \$ | 45,000 |
| Homecoming | \$ | 35,000 |
| Frogs First | \$ | 35,000 |
| Tree Lighting | \$ | 85,000 |
| Total Expenses | \$ | 385,000 |