



FALL 2017 BUDGET OVERVIEW

UNIVERSITY OF MICHIGAN CENTRAL STUDENT GOVERNMENT

JANUARY 16TH, 2018



FALL 2017 BUDGET (A.R. 7-005)

Funds Available for Allocation

F17 Student Fees	\$353,112	FINALIZED 9/27/2017
Rollover	\$74,248	FINALIZED 9/27/2017
Total Funds Available for Allocation	\$427,360	

- Spent \$286k of \$427k this semester, representing a 67% budget utilization
- Processed 450+ transactions this semester
- *Numbers are not finalized:
 - (1) Currently processing items
 - (2) Timing discrepancy of expense incurred vs. account charged

FALL 2017 BUDGET (A.R. 7-005)

CSG Account Allocation

CSG Account	Allocation		Compiled Code	
	\$	%	Minimum %	Maximum %
General Reserve	\$21,368	5.00%	5%	
Payroll	\$57,694	13.50%		20%
Operations	\$10,684	2.50%		4%
Airbus	\$27,778	6.50%		
Executive Discretionary	\$27,778	6.50%	2%	9%
Commission Discretionary	\$27,778	6.50%	2%	9%
Legislative Discretionary	\$16,026	3.75%	2%	9%
Student Organization Funding Commission	\$238,253	55.75%	50%	
Central Student Judiciary	\$0	0.00%		
CSG Sponsored	\$0	0.00%		
Elections	\$0	0.00%		
Events - Designated Fund	\$0	0.00%		
Standing Reserve	\$0	0.00%		
Summer Assembly	\$0	0.00%		
General Account	\$0	0.00%		
Total	\$427,360	100.00%		

ACCOUNT ANALYSIS

General Reserve

Budget \$	Budget %	Use \$	Use %
\$21,368	5.00%	\$0	0.00%

Operations

Budget \$	Budget %	Use \$	Use %	# Trans
\$10,684	\$0	\$8,791	82.28%	52

Payroll

Budget \$	Budget %	Use \$	Use %
\$57,694	13.50%	\$29,916	65.66%

Airbus

Budget \$	Budget %	Use \$	Use %	# Trans
\$27,778	6.50%	\$20,253	72.19%	23

ACCOUNT ANALYSIS

Student Organization Funding Commission

Budget \$	Budget %	Use \$	Use %	# Trans
\$238,253	55.75%	\$180,785	75.88%	285

Executive Discretionary

Budget \$	Budget %	Use \$	Use %	# Trans
\$27,778	6.50%	\$17,954	64.63%	33

Legislative Discretionary

Budget \$	Budget %	Use \$	Use %	# Trans
\$16,026	3.75%	\$13,767	85.91%	10

Commission Discretionary

Budget \$	Budget %	Use \$	Use %	# Trans
\$27,778	6.50%	\$14,483	52.14%	44



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CENTRAL STUDENT GOVERNMENT

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