

FY 2016/17 SAF Revenue Reconciliation Planning for FSA FYE 5/31/17; Analysis and Distribution to SAF Councils as of 7/10/17
Budget vs Actual SAF Revenue FY 2016/17

Council	2016/17 Budgeted SAF Revenue * (est based on prior year actual)	2016/17 Actual SAF revenue received from Bursar as of xx/xx/xx	Variance Budget to Actual	Pmt #1 from Bursar 10/06/16	Pmt#1 Re- Distribution to SCGB+UC (using Table4 rate proration)	Pmt #2 from Bursar 2/6/17 (paid as est of amt billed)	Pmt#2 Re- Distribution to SCGB+UC (using Table4 rate proration)	Bursar Reconcile Pmt to actual collected (on or about) 7/10/17	7/10/17 Bursar Reconc Re- distribution to SCGB +UC (using Table 4 proration)	Total Deposits to date proof
CHRP	\$ 17,290.00	\$ 17,295.15	\$ (5.15)	\$ 25,850.08	\$ 9,172.61	\$ 22,940.10	\$ 8,140.04	\$ 728.31	\$ (17.49)	\$ 17,295.15
GSSC	\$ 1,665.00	\$ 1,695.00	\$ (30.00)	\$ 3,900.00	\$ 900.00	\$ 3,445.00	\$ 795.00	\$ -	\$ -	\$ 1,695.00
MSC	\$ 87,010.00	\$ 87,120.00	\$ (110.00)	\$ 82,845.00	\$ 43,395.00	\$ 82,740.00	\$ 43,340.00	\$ -	\$ 385.00	\$ 87,120.00
NSC	\$ 11,530.00	\$ 11,975.03	\$ (445.03)	\$ 22,802.50	\$ 6,515.00	\$ 19,005.00	\$ 5,430.00	\$ -	\$ 30.03	\$ 11,975.03
SCGB	\$ 124,207.00	\$ -	\$ 124,207.00		\$ 65,881.98		\$ 61,340.05	\$ -	\$ 264.62	\$ 127,486.65
UC	\$ 31,052.00	\$ -	\$ 31,052.00		\$ 16,470.49		\$ 15,335.01	\$ -	\$ 66.15	\$ 31,871.66
Subtotal	\$ 272,754.00							\$ 728.31		\$ 277,443.49
Fees Billed Separately by Bursar:										
RHC	\$ 4,810.00	\$ 4,510.00	\$ 300.00	\$ 2,230.00	\$ 2,230.00	\$ 2,240.00	\$ 2,240.00	\$ 40.00	\$ 40.00	\$ 4,510.00
SPH	\$ 5,193.00	\$ -	\$ 5,193.00	\$ 10,427.50	\$ 3,490.00	\$ 8,300.00	\$ 2,050.00	\$ (110.00)	\$ (110.00)	\$ 5,430.00
Subtotal	\$ 10,003.00									\$ 9,940.00
Total SAF	\$ 282,757.00	\$ 122,595.18	\$ 160,161.82	\$ 148,055.08	\$ 148,055.08	\$ 138,670.10	\$ 138,670.10	\$ 658.31	\$ 658.31	\$ 287,383.49

FSA Annual Admin Fee to SAF Councils: Total \$8,650. (~3% of total SAF Income \$287K)

**FSA Downstate Medical Center
Certified SAF Budget Summary
FY 15/16 June 1, 2015 to May 31, 2016**

Category	Student Council Organization								Total
	Program Specific						Campus Wide		
	CHRP Council	GRADUATE School Council	MEDICAL Council	NURSING Council	PUBLIC HEALTH Council	RESIDENCE HALL Council	STUDENT CENTER Governing Board	UNIVERSITY Council	
Income									
Prior Yr Rollover	\$4,852	\$926	\$44,767	\$5,669	\$4,128	\$211	\$27,777	\$13,826	\$102,156
SAF Income	\$17,543	\$1,845	\$86,136	\$10,930	\$5,020	\$4,660	\$120,000	\$32,374	\$278,508
Other Income	\$3,500	\$0	\$0	\$0	\$0	\$0	\$122,000	\$0	\$125,500
Total Income	\$25,895	\$2,771	\$130,903	\$16,599	\$9,148	\$4,871	\$269,777	\$46,200	\$506,164
Expenses									
Clubs	\$2,940	\$0	\$28,845	\$2,600	\$2,580	\$2,050	\$1,000	\$18,595	\$58,610
Specified Events	\$8,500	\$1,825	\$7,000	\$7,000	\$1,950	\$1,600	\$136,500	\$10,000	\$174,375
Other Programs	\$10,731	\$405	\$44,257	\$3,205	\$3,043	\$236	\$80,833	\$3,500	\$146,210
Programs & Projects*	\$1,974	\$0	\$40,801	\$1,300	\$767	\$760	\$20,667	\$12,105	\$78,374
Total Expenses	\$24,145	\$2,230	\$120,903	\$14,105	\$8,340	\$4,646	\$239,000	\$44,200	\$457,569
Reserves									
Reserve Fund	\$1,750	\$541	\$10,000	\$2,494	\$808	\$225	\$30,777	\$2,000	\$48,595
Net Income, Less Expenses and Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Councils re-allocate these funds to more specific projects, events, or clubs as they are proposed/approved during the year.