

	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Alternative Breaks	\$3,950	\$3,950	\$3,950	\$4,750	\$4,750	\$4,800	\$4,500	\$6,700	\$5,700	\$5,700
Art	\$16,550	\$22,850	\$22,850	\$22,850	\$22,850	\$16,230	\$17,000	\$13,275	\$20,050	\$20,050
Cuisine							\$6,050	\$8,620	\$9,320	\$9,320
DLS	\$15,600	\$15,600	\$155,500	\$155,500	\$155,500	\$142,200	\$151,000	\$151,200	\$151,200	\$201,200
Film	\$54,125	\$73,665	\$73,665	\$77,665	\$77,665	\$79,765	\$81,000	\$88,700	\$90,500	\$90,500
Global Connections	\$8,800	\$8,800	\$9,300	\$9,300	\$9,300	\$8,300	\$8,100	\$14,400	\$10,800	\$10,800
Hoofers	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,500	\$5,450	\$5,450	\$5,450	\$5,450
Music	\$140,753	\$140,753	\$210,290	\$210,290	\$210,290	\$214,950	\$250,050	\$225,782	\$225,782	\$225,782
Performing Arts	\$13,550	\$13,550	\$17,850	\$17,850	\$17,850	\$22,700	\$38,300	\$38,900	\$41,900	\$41,900
Publications	\$19,525	\$19,525	\$22,637	\$22,637	\$22,637	\$22,850	\$2,500	\$25,400	\$26,400	\$28,000
Society and Politics	\$7,350	\$7,350	\$6,350	\$6,350	\$6,350	\$5,900	\$6,450	\$6,450	\$5,350	\$6,350
Vice-Presidents	\$36,750	\$33,750	\$33,721	\$31,345	\$31,345	\$15,500	\$13,950	\$23,681	\$15,681	\$11,597
WUD General Admin	\$126,834	\$126,834	\$118,164	\$140,740	\$140,740	\$150,797	\$172,031	\$179,349	\$180,789	\$190,351
									*note: \$37K funded through gift accounts	
Union Council Allocation to WUD	\$448,787	\$471,627	\$679,277	\$704,277	\$704,277	\$689,492	\$756,381	\$787,907	\$788,922	\$847,000

2019-2020 UC Approved

**Alternative Breaks**

<b>Accounts - 3600</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
General & Admin	\$300	\$300	\$300	\$300	\$200	\$200	\$100.00	\$100.00	\$100.00
Postage - 6150	\$20	\$20	\$20	\$20			\$50.00	\$50.00	\$50.00
Copier	\$100	\$100	\$100	\$0			\$50.00	\$50.00	\$50.00
Miscellaneous - 5900	\$80	\$80	\$80	\$80					
Telephone	\$100	\$100	\$100	\$100					
Marketing/Promo-specific event							1500	500	500
Publicity - 7800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000.00
Educational Programs - 7712	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$2,000	\$1,000.00	\$1,000.00	\$1,000.00
Weekend Breaks - 7736	\$750	\$750	\$750	\$900	\$1,500	\$0	\$ -	\$ -	\$ -
Trip Subsidies			\$0	\$0	\$1,500	\$0			
Special Events - 7730	\$900	\$900	\$1,700	\$1,700	\$1,500	\$1,500			
Site Leaders			\$0	\$0	\$0	\$0	\$3,000.00	\$3,000.00	\$3,000.00
<b>Total:</b>	<b>\$3,950</b>	<b>\$3,950</b>	<b>\$4,750</b>	<b>\$4,800</b>	<b>\$6,500</b>	<b>\$4,500</b>	<b>\$6,700.00</b>	<b>\$5,700.00</b>	<b>\$5,700.00</b>
Endowments:									
<i>Meissner Fund Scholarships</i>		<i>\$2,200</i>		<i>\$4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>			\$ 6,000
<i>Colyer Fund</i>									\$ 440

**Art**

<b>Accounts - 3300</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
General & Admin	\$450	\$450	\$450	\$230	\$200	\$200			
Postage - 6150	\$100	\$100	\$100	\$50			\$25	\$25	\$25
Copier	\$170	\$170	\$170	\$0			\$75	\$75	\$75
Miscellaneous - 5900	\$150	\$150	\$150	\$150			\$100	\$100	\$100
Telephone	\$30	\$30	\$30	\$30					
Cosponsorships - 2890							\$	\$	- \$ -
Art Sale Income - 2170				\$0	\$0	\$0	\$	\$	- \$ -
Art Sale Expenses - 7090				\$0	\$0	\$0	\$	\$	- \$ -
Art Education - 7702	\$2,400	\$2,400	\$2,400	\$1,000	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Craftshop Programming			\$0	\$4,000	\$3,000	\$1,500			
Exhibitions - 7715	\$6,000	\$6,000	\$6,000	\$3,200	\$3,200	\$3,200	\$3,250	\$5,800	\$5,800
Publicity - 7800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Student Art Show - 7835	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$1,400	\$1,400	\$1,400	\$1,400
Summer - 7840	\$3,000	\$3,000	\$3,000	\$1,800	\$2,500	\$2,500	\$1,950	\$4,600	\$4,600
Gallery 1308 Union South - 7836	\$6,000	\$6,000	\$6,000	\$1,000	\$3,200	\$3,200	\$975	\$2,550	\$2,550

Video Art Series - 7845	\$2,000	\$2,000	\$2,000	\$2,500	\$0	\$0			
Intra WUD Collab			\$0	\$0	\$1,000	\$1,000			
Special Events			\$0	\$0	\$1,500	\$1,000	\$2,500	\$2,500	\$2,500
Revenue			\$0	\$0	\$0	\$0			
Total:	\$22,850	\$22,850	\$22,850	\$16,230	\$17,600	\$17,000	\$13,275	\$20,050	\$20,050
Endowments:									
Class of 1930 Art Purchase									\$1,225
Steve Engle Art Purchase									\$118
Porter Butts Art Purchase									\$1,600

### Cuisine

Accounts - TBD	2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
General & Admin			\$0	\$0	\$0	\$200			
Postage									
Copier							\$160	\$160	\$160
Miscellaneous							\$160	\$160	\$160
Telephone									
Marketing			\$0	\$0	\$0	\$550	\$1,000	\$1,400	\$1,400
Educational/Demonstrations			\$0	\$0	\$0	\$3,250	\$4,800	\$3,800	\$3,800
Service			\$0	\$0	\$0	\$250	\$500	\$500	\$500
Cooking			\$0	\$0	\$0	\$1,800	\$2,000	\$3,300	\$3,300
Tasting			\$0	\$0	\$0	\$0			
Revenue			\$0	\$0	\$0	\$0			
UC APPROVED Funds:			\$0	\$0	\$0	\$6,050	\$8,620	\$9,320	\$9,320

### DLS

Accounts - 3200	2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
General & Admin	\$1,500	\$1,500	\$1,500	\$200	\$200	\$200			
Postage - 6150	\$200	\$200	\$200	\$200					
Copier	\$400	\$400	\$400	\$0			\$100	\$100	\$100
Miscellaneous - 5900	\$800	\$800	\$800	\$0			\$100	\$100	\$100
Telephone	\$100	\$100	\$100	\$0					
Marketing	\$10,000	\$10,000	\$10,000	\$4,000	\$4,000	\$3,400	\$3,400	\$3,400	\$3,400
Main Series	\$130,000	\$130,000	\$130,000	\$125,000	\$135,000	\$145,000	\$120,000	\$120,000	\$120,000
Receptions							\$5,000	\$5,000	\$5,000
Security	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$0			
Spotlight Series	\$11,000	\$10,500	\$10,500	\$9,000	\$10,000	\$0			

Special Events & Nominations	\$1,500	\$1,500	\$1,500	\$400	\$400	\$400	\$20,000	\$20,000	\$20,000
Coffee with TED			\$0	\$600	\$0	\$0			
Wisconsin Festival of Ideas			\$0	\$2,000	\$2,000	\$2,000	\$2,600	\$2,600	\$2,600
Revenue			\$0	\$0	\$0	\$0			
Total:	\$156,000	\$155,500	\$155,500	\$142,200	\$152,600	\$151,000	\$151,200	\$151,200	\$151,200
Endowments:									
Garvey Progressive Idea Fund									\$ 957

## Film

<b>Accounts - 3700</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
General & Admin	\$750	\$750	\$750	\$250	\$200	\$200			
Postage - 6150	\$30	\$30	\$30	\$30					
Copier	\$500	\$500	\$500	\$0			\$200	\$200	\$200
Miscellaneous - 5900	\$200	\$200	\$200	\$200			\$200	\$200	\$200
Telephone	\$20	\$20	\$20	\$20					
Cosponsorships - 2890			\$0	\$0	\$0	\$0			
Sneaks Income - 2172									
Sneaks Expenses - 7747									
Special Events - 7730	\$3,000	\$3,000							
Festivals - 7730			\$3,000	\$6,000	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000
Projection/Facility Fees - 7724	\$9,015	\$9,015	\$9,015	\$9,015	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
Film Rental/Shipping/Posters - 7746	\$55,400	\$55,400	\$55,400	\$54,000	\$55,000	\$54,000	\$60,000	\$61,800	\$61,800
Summer - 7840	\$1,500	\$1,500	\$5,500	\$6,500	\$7,000	\$7,000	\$8,500	\$8,500	\$8,500
Marketing - 7732	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000
Total:	\$73,665	\$73,665	\$78,415	\$80,015	\$82,000	\$81,000	\$88,700	\$90,500	\$90,500

## Global Connections

<b>Accounts - 3400</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
General & Admin	\$500	\$500	\$500	\$200	\$200	\$200			
Postage - 6150	\$50	\$50	\$50	\$0					
Copier	\$200	\$200	\$200	\$0			\$100	\$100	\$100
Miscellaneous - 5900	\$200	\$200	\$200	\$200			\$100	\$100	\$100
Telephone	\$50	\$50	\$50	\$0					
Dances - 7716	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0			
Publicity			\$0	\$900	\$500	\$500	\$500	\$700	\$700
Int'l Conv & Coffee Hr - 7720	\$1,500	\$2,000	\$2,000	\$2,000	\$1,500	\$1,100	\$1,100	\$1,100	\$1,100
Special Events - 7730	\$1,600	\$1,600	\$1,600	\$3,400	\$2,000	\$2,900	\$2,900	\$3,500	\$3,500
Culinary Programming - 7710			\$3,000	\$1,800	\$1,500	\$1,900	\$2,700	\$3,300	\$3,300

Cultural Grant			\$0	\$0	\$0	\$0	\$5,000		
Educational Excursions			\$0	\$0	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
Taste of Cultures - 7710	\$3,000	\$3,000	\$0	\$0	\$0	\$0			
Total:	\$8,800	\$9,300	\$9,300	\$8,300	\$7,200	\$8,100	\$14,400	\$10,800	\$10,800

**Hoofers Free Program**

<b>Accounts - 4015</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Winter Carnival/Haunted Halloween -	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000
Summer Kickoff - 7842	\$300	\$300	\$300	\$450	\$1,500	\$1,000	\$950	\$950	\$950
Hooper Speakers - 7718	\$0	\$0							
Commodore's Ball - 7701	\$950	\$950	\$950	\$950	\$1,000	\$950	\$1,000	\$1,000	\$1,000
Special Events (Misc) - 7730	\$2,550	\$2,550	\$2,550	\$2,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Hooper Films - 7717	\$0	\$0							
Hoofers Olympics	\$0	\$0							
Total:	\$5,000	\$5,000	\$3,500	\$3,550	\$2,500	\$2,450	\$5,450	\$5,450	\$5,450

**Music**

<b>Accounts - 3500</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
General & Admin	\$1,800	\$1,700	\$1,700	\$200	\$200	\$200			
Postage - 6150	\$175	\$175	\$175				\$170	\$170	\$170
Copier	\$400	\$400	\$400				\$170	\$170	\$170
Miscellaneous - 5900	\$600	\$600	\$600				\$6,240	\$6,240	\$6,240
Telephone	\$625	\$525	\$525						
Behind the Beat - 7703	\$8,000	\$15,750	\$40,800	\$17,000	\$17,000	\$14,000	\$10,400	\$10,400	\$10,400
MU Weekend Music - 7725	\$71,292	\$40,800	\$15,750	\$60,000	\$5,000	\$52,000			
Open Mic - 7726	\$1,500	\$3,440	\$3,000	\$7,600	\$7,600	\$7,600	\$5,680	\$5,680	\$5,680
Special Events - 7730	\$12,500	\$12,800	\$3,440	\$30,000	\$30,000	\$30,000	\$22,160	\$22,160	\$22,160
DMF (f/k/a: US Club 770) - 7735	\$3,000	\$14,000							
MU Promotion - 7805	\$11,000	\$10,425	\$5,175	\$15,000	\$15,000	\$15,000	\$11,080	\$11,080	\$11,080
US Promotion - 7806	\$1,874	\$5,175							
Summer - 7840	\$18,787	\$17,700	\$12,800	\$50,000	\$50,000	\$50,000	\$36,960	\$36,960	\$36,960
Summer Interim - 7841	\$2,500	\$3,000	\$14,000	\$20,000	\$20,000	\$20,000	\$14,800	\$14,800	\$14,800
Summer Bluegrass - 7748	\$6,000	\$6,000	\$10,425	\$3,850	\$3,850	\$3,850	\$2,842	\$2,842	\$2,842
US Weekend Music & Comedy - 7759	\$2,500	\$64,500	\$17,700	\$70,000	\$75,000	\$79,000	\$58,360	\$58,360	\$58,360
Summer Local Wednesday			\$6,000	\$0	\$0	\$0			
Happy Hour Programming		\$7,000							
Off Night Rath Programming		\$3,000							
Off Night Sett Programming		\$5,000							

MISC			\$69,500	\$8,400	\$8,400	\$8,400			
Playcircle Programming							\$38,400	\$38,400	\$38,400
Playcircle Programming			\$7,000		\$25,000	\$25,000	\$18,520	\$18,520	\$18,520
Revelry			\$3,000	\$25,000	\$25,000	\$25,000			
Dining Cosponsorship				-\$92,000	-\$80,000	-\$80,000			
Total:	\$140,753	\$210,290	\$210,290	\$215,050	\$202,050	\$250,050	\$225,782	\$225,782	\$225,782
Dining Cosponsorship				-\$92,000	-\$80,000	-\$80,000			
Endowments:									
Leydon Open Mic Fund (Summer)									\$2,700

**Performing Arts**

<b>Accounts - 3900</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-2014</b>	<b>2013-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
General & Admin	\$0	\$0	\$0	\$0	\$0	\$0			
Postage - 6150	\$0	\$0	\$0	\$0					
Copier	\$0	\$0	\$0	\$0					
Miscellaneous - 5900	\$0	\$0	\$0	\$0			\$200	\$200	\$200
Telephone	\$0	\$0	\$0	\$0					
Publicity - 7800	\$150	\$150	\$150	\$0	\$0	\$0			
Student Ticket Discount/Free Season	\$8,000	\$11,000	\$11,000	\$11,000	\$11,000	\$13,300	\$11,000	\$11,000	\$11,000
Special Events/Improv- 7730	\$400	\$1,700	\$1,700	\$1,700	\$1,700	\$0	\$1,700	\$1,700	\$1,700
World Music Festival	\$5,000	\$5,000	\$5,000	\$10,000	\$11,000	\$10,000	\$11,000	\$11,000	\$11,000
Play Circle Programming			\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Student Performances			\$0	\$0	\$5,000	\$5,000	\$8,000	\$8,000	\$8,000
Revenue			\$0	\$0	\$0	\$0			
Total:	\$13,550	\$17,850	\$17,850	\$22,700	\$38,700	\$38,300	\$41,900	\$41,900	\$41,900

Work w/ WUT Director to understand Endowments and Usage

**Publications**

<b>Accounts - 3460</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
General & Admin	\$325	\$325	\$325	\$250	\$200	\$200			
Postage - 6150	\$25	\$25	\$25	\$200					
Copier - 6460	\$200	\$200	\$200	\$25					
Marketing	\$200	\$200	\$200	\$0			\$200	\$200	\$200
Telephone - 6090	\$0	\$0	\$0	\$25					
Emmie - 7754	\$8,000	\$8,000	\$8,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Pub Expo - 7755	\$600	\$600							
Programming	\$1,000	\$4,112	\$4,712	\$2,000	\$2,000	\$2,000	\$2,500	\$2,600	\$4,200
Souviners	\$2,000	\$2,000							







Retreats - 6350	\$7,500		\$9,000	\$8,000	\$8,000	\$8,000	\$7,000	\$7,000	\$10,000
Stipend - 6550	\$97,354	\$103,514	\$104,420		\$106,699	\$135,861	\$135,273	\$139,929	\$142,329
Wiscard - 7400	\$13,330	\$0	\$12,530	\$8,000	\$19,020	\$19,020	\$20,720	\$22,160	\$22,490
Office Supplies - 5900	\$6,500	\$12,500	\$6,330	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,000
Craft Shop Position			\$1,000	\$0	\$0	\$0			
Marketing Team Member (s)			\$5,310	\$0	\$0	\$0			
Summer Coordinators							2544		
Music Production Managers							4662		\$4,652
Total:	\$126,834	\$118,164	\$140,740	\$150,797	\$142,869	\$172,031	\$179,349	\$178,239	\$190,351

2020-2021











**2020-2021**

\$2,000

\$880



\$10,000

\$144,506

\$22,640

\$8,000

\$4,652

\$192,678

				2018-2019			2019-2020			2020-2021					
<b>Stipended Postions</b>					<i>Base</i>	<i>#</i>	<i>Total</i>		<i>Base</i>	<i>#</i>	<i>Total</i>		<i>Base</i>	<i>#</i>	<i>Total</i>
Officers		\$	8,332	3	\$24,996	\$	8,332	3	\$24,996	\$	8,390	3	\$25,170		
Directors (incl. Hooper Council Pres)		\$	6,249	11	\$68,739	\$	6,249	11	\$68,739	\$	6,292	11	\$69,212		
Club Presidents		\$	6,249	6	\$37,494	\$	6,249	6	\$37,494	\$	6,292	6	\$37,752		
Summer Coor (PAC, Film & Art)		\$	1,272	2	\$2,544	\$	1,272	2	\$2,544	\$	1,272	3	\$3,816		
Summer Coor (WI Union Welcome Team)						\$	600	4	\$2,400	\$	600	4	\$2,400		
World Music Manager		\$	900	1	\$900	\$	900	1	\$900	\$	900	1	\$900		
Jazz Manager		\$	600	1	\$600	\$	600	1	\$600	\$	600	1	\$600		
					\$135,273				\$137,673				\$139,850		
<b>Hourly Positions</b>															
	Hours		Base	<i>#</i>		Hours	Base	<i>#</i>		Hours	Base	<i>#</i>			
Music Production Managers	240		9.7	2	\$4,656	240	9.7	2	\$ 4,656	240	9.7	2	\$ 4,656		
					\$139,929				\$142,329				\$144,506		

**Wiscards**

	<b>2018-2019</b>				<b>2019-2020</b>			
	<b>Amount</b>	<b>Months</b>	<b>#</b>	<b>Total</b>	<b>Amount</b>	<b>Months</b>	<b>#</b>	<b>Total</b>
Officers	\$50	8	3	\$1,200	50	8	3	1200
Directors/Hooper Council President	\$50	8	11	\$4,400	50	8	11	4400
Club Presidents	\$50	8	6	\$2,400	50	8	6	2400
Summer Coor (PAC, Art & Film)	\$50	3	2	\$300	50	3	2	300
Summer Coor (WI Union Welcome Team)					50	3	4	600
DLS Director - Summer	\$50	3	1	\$150	\$50	3	1	150
Alternative Breaks ADs	\$30	8	5	\$1,200	\$30	8	6	1440
Art ADs	\$30	8	4	\$960	\$30	8	4	960
Cuisine ADs	\$30	8	4	\$960	\$30	8	4	960
DLS ADs	\$30	8	3	\$720	\$30	8	3	720
Film ADs	\$30	8	9	\$2,160	\$30	8	9	2160
Global Connections ADs	\$30	8	4	\$960	\$30	8	5	1200
Hoopers Vice Presidents	\$30	8	4	\$960	\$30	8	4	960
Music ADs	\$30	8	8	\$1,920	\$30	8	8	1920
Performing Arts ADs	\$30	8	5	\$1,200	\$30	8	5	1200
Publications ADs	\$30	8	6	\$1,440	\$30	8	6	1440
Society & Politics ADs	\$30	8	2	\$480	\$30	8	2	480
				\$21,410			\$	22,490

2020-2021			
Amount	Months	#	Total
50	8	3	1200
50	8	11	4400
50	8	6	2400
50	3	3	450
50	3	4	600
\$50	3	1	150
\$30	8	6	1440
\$30	8	4	960
\$30	8	4	960
\$30	8	3	720
\$30	8	9	2160
\$30	8	5	1200
\$30	8	4	960
\$30	8	8	1920
\$30	8	5	1200
\$30	8	6	1440
\$30	8	2	480
		\$	22,640

<b>Program Area</b>	<b>2019-2020 Budget</b>	<b>Directorate and Admin AR</b>
Alternative Breaks	\$5,700	\$9,200
Art	\$20,050	\$21,750
Cuisine	\$9,320	\$10,720.00
DLS	\$201,200	\$200,200
Film	\$90,500	\$92,360
Global Connections	\$10,800	\$12,953
Hoofers	\$5,450	\$5,450
Music	\$225,782	\$225,782
Performing Arts	\$41,900	\$41,900
Publications	\$28,000	\$33,000
Society and Politics	\$6,350	\$6,350
Vice-Presidents	\$11,597	11,597
WUD General Admin	\$190,351	\$192,678
Union Council Allocation to WUD	\$847,000	\$863,940

***All calculations based on a potential 2% increase to WUD allocation***

**Amount of Change**

\$3,500	61.40%
\$1,700	8.48%
\$1,400.00	15.02%
-\$1,000	-0.50%
\$1,860	2.06%
\$2,153	19.94%
\$0	0.00%
\$0	0.00%
\$0	0.00%
\$5,000	17.86%
\$0	0.00%
0	0.00%
\$2,327	1.22%
\$16,940	2.00%

**Wisconsin Union**  
**Income Statement Snapshot**  
**Year to Date**  
**As of September 30, 2019**

**FINAL**  
10/21/19

	CURRENT BUDGET	CURRENT ACTUAL	BUDGET VARIANCE	PRIOR ACTUAL	
<b>REVENUE</b>					
OPERATIONS & PROGRAMS					
RETAIL DINING	\$6,330,536	\$6,655,267	\$324,731	\$5,937,423	Restaurants and Markets & Cafes
CATERING	2,138,722	1,945,490	(193,232)	2,304,658	MU/US and Grainger Catering, plus Conference Centers
FACILITY RENTALS & FEES	1,103,968	980,881	(123,087)	1,081,366	US Hotel/MU Guestrooms, AV rentals, campus vending, Facility fees,...
PROGRAMS	522,319	650,147	127,828	687,164	Theater Operations/Season, Minicourses, Alt Breaks, Hoofers...
SUBTOTAL OPS&PROG	10,095,545	10,231,785	136,240	10,010,611	
SEG FEES - WU	2,883,701	2,883,702	1	2,775,555	
SEG FEES - UBP				1,892,313	
PARTNERSHIP/WISCARD RE	205,786	239,617	33,831	191,628	Wiscard partnership fees, ATM commissions, Housing Wiscard web transaction fee reimbursement,...
CAMPUS/OTHER REIMBURS	272,674	323,154	50,480	255,538	Campus Photo ID Office/CESO support, student theater ticket subsidy supp, offsetting cost reimbursements, ...
MEMBERSHIP & MISC	71,305	83,872	12,567	181,582	Membership, interest income, miscellaneous gifts/contributions, ...
<b>TOTAL REVENUE</b>	<b>13,529,011</b>	<b>13,762,130</b>	<b>233,119</b>	<b>15,307,227</b>	
<b>EXPENSES</b>					
COST OF GOODS SOLD	3,398,770	3,512,322	113,552	3,174,489	Food costs, products and costs associated with generating revenue by the units
DIRECT OP EXPENSES	3,936,305	3,884,775	(51,530)	3,645,106	Salaries/wages/fringes, general expenses for the revenue units, Hooper expenses, Minicourses,...
SUPPORT SERVICES	1,477,422	1,317,759	(159,663)	1,274,103	
FACILITIES	2,289,236	2,116,666	(172,570)	1,966,571	
PROGRAMS & LEADERSHIP	534,421	517,010	(17,411)	532,866	Includes cost of WUD no fee or admission cost programming expenses
DEPRECIATION/EQUIPMENT	15,357	5,658	(9,699)	32,083	
MAJOR REPRS/BLDGS & EQ	76,750	34,694	(42,056)	425,099	
UTILITIES/TAXES/INS/TELEF	239,760	232,309	(7,451)	207,007	
STATE/UW ASSESSMENTS	739,028	717,671	(21,357)	498,057	
INTEREST EXPENSE/BONDS	94,230	252,111	157,881	1,776,919	
OTHER & OFFSETTING EXP	250,410	122,715	(127,695)	196,459	Wiscard credit card fees, cashier testing services...
<b>TOTAL EXPENSE</b>	<b>13,051,689</b>	<b>12,713,690</b>	<b>(337,999)</b>	<b>13,728,759</b>	
<b>NET INCOME(LOSS)</b>	<b>477,322</b>	<b>1,048,440</b>	<b>571,118</b>	<b>1,578,468</b>	

**October 23, 2019**  
**Union Council Meeting**  
**Minutes**

Alison Hovind-VP External Relations  
Gretchen Trast-VP Internal Relations  
Tanvi Tilloo- President  
Susan Dibbell- Deputy Director and Treasurer  
Mark Guthier- Director and Secretary  
Heidi Lang- Assoc. Director Program & Leadership Development, non voting  
Amanda Fenton- WUD Rep, Hooper Council President  
Erin Hallbauer- Alumni Rep (WAA)  
Christina Olstad- Dean of Students, non voting  
Grace D'Souza- ASM Rep (SSFC Secretary)  
Nicholas Santas - ASM L&S Rep - absent  
Yogev Ben-Yitschak- ASM Vice Chair  
Kevin Jacobson- ASM Rep- absent  
Lily Miller- WUD Rep, Art Committee Director

Guests: Kendall Newman, Social Justice Hub Intern  
Isabella Marquetti, Minute Taker  
Jacob McInnis, Society & Politics Director  
Carlo Romagnolo, Publications Director  
Liam Granlund, Film Director

**5:30 pm Dinner**

**6:00 Meeting Called to Order- Tilloo**

- Land Acknowledgment
  
- Approval of Minutes
  - Amanda Fenton moved and Gretchen Trast seconded the approval of 9-25-29 meeting minutes
  - Minutes approved

**6:10 pm Understanding the Social Justice Hub- Kendall Newman**

- Social Justice Intern Kendall Newman provided an overview of the Social



Hub and gave a tour of the space.

- Action teams focused on a specific social justice issues
- New logo from Wisconsin Union Marketing
- Selected two voting interns in collaboration with The League of Women Voters of Dane County
- Starting a social justice artistic comic series

### **6:35pm WUD Committee and Hooper Club Goals- Tilloo, Fenton**

(PowerPoint on file in Box)

Jacob McInnis (Director of WUD Society and Politics) goals: create a community of dialogue, boost discussion attendance by 10%, and have 100 listeners within the first two weeks of releasing the SoPo podcast SPARK, increase collaborations with organizations like PSSA

- Carlo Romagnolo (Director of WUD Publications) goals: have at least 3 collaborations this semester with at least two different organizations that represent different realities on campus, have an average of 60 attendees for smaller events and 150 attendees for larger events, distribute all copies of the December print issues by mid-April
- 
- Liam Granlund (Director of WUD Film) goals: increase cultural programming to span more countries and communities like the LGBTQ Film Festival (Nov 7-10). Use the point system as a reward system in order to keep maintain committee members.
- Lily Miller (Director of WUD Art) goals: grow the committee with the aim of having 20 recurring and involved members by the end of spring semester, Engage in accessibility assessment activities this year to evaluate the climate, and layout of our galleries, Diversify the artists that are submitted and the medium of art shown in the galleries to test the limits of our spaces, pop up galleries

### **7:00pm Officer Updates**

- President- Tilloo
- WUD discussing repercussion of Homecoming Video

- VP Internal- Trast

- Received most of the budget requests for Human Rights Awareness Week and looking for funding and program spaces; every committee and Hooper Club have submitted travel funding requests; starting transition for new officers

- VP External -Hovind

- Still in the midst of recruitment campaign and getting committee members, and figuring out what makes a committee member a committee member; developing the marketing for Human Rights Week, planning to create a video of all the Directors reading a human right

- Secretary- Guthier

- Union Trustees met in early October and approved additional funding for the Social Justice Hub. They also talked about the nature of membership. Membership has hired a firm to study membership and sent out a survey to recently graduated students to ask why they didn't become members. Will recognize Veteran's Day with a new flag pole at Memorial Union. Still struggling with labor shortage-- down 17 full time staff. UW Housing is also impacted--they are down 30 staff

- Treasurer- Dibbell

- In an effort to feed the campus community piloting a program with Buraka. They will come to Union South Monday-Friday, 11am-2pm (or until food runs out). They will work out of Harvest Grains space. Also pursuing a relationship with Batch Bakery to come two days a week. Met with the Director of the Office of Sustainability Missy Nergard about the Union and creating a position for the Union. Union is doing well financially

- Hooper Council President- Fenton

- Fenton provided an overview of Rail Jam and asked for Council's support in moving the event to Bascom Hill. Hoopers will need the Chancellor to approve use of Bascom for this event. Council support the request.

## **7:20pm Advisory Board Updates**

- Administration- Tilloo
  - Regarding the employment shortage the board will examine, minimum wage, work- study program and working with the Financial Aid Office
- Dining and Hospitality- Hovind
  - Dining's meeting is tomorrow,so no updates
- Program and Leadership- Trast
  - Trast reported high turnout for their first meeting and good energy. Board is interested in student supervisor training and e- sports
- Facilities- Fenton
  - First meeting focused on sustainability, including how to educate the community about composting. They have a student who will review policies. Also want to examine how to make spaces more comfortable for people

**7:06 Meeting Adjourned**