

## Wisconsin Union Council

**Date:** 4.17.14

**Time:** 5:30 pm

**Location:** TITU

**Food:** Dinner will be served at 5:30 pm

**Guests:** Sarah Bergman (Society and Politics Director, Incoming Union President), Jenny Knoepfel (Global Connections Director, Incoming VP-PR), Daniel Banh (Incoming VP-LD), Annie Wright (WUD Performing Arts Committee Director)



<b>5:30 pm</b>	<b>Dinner</b>	
<b>6:00 pm</b>	<b>Call to Order</b> <ul style="list-style-type: none"><li>❖ Approval of Minutes from 3.13 Meeting</li></ul>	All
<b>6:15 pm</b>	<b>Open Forum</b>	Any Union Members
<b>6:25 pm</b>	<b>Updates &amp; Discussion Items</b> <ul style="list-style-type: none"><li>❖ 2014—2015 Theater Season <i>Presentation of the 14-15 Theater Season /w Q&amp;A</i></li><li>❖ Issues for 2014-2015 Union Council Consideration <i>Feedback from the group on issues that should be taken up by the boy in 2014-2015</i></li></ul>	Annie W.  Neil D.
<b>6:50 pm</b>	<b>Decision Items</b> <ul style="list-style-type: none"><li>❖ General Administration Programming Budget FY15 <i>Seeking approval for FY15 General Admin. Budget</i></li><li>❖ Wisconsin Union Policy SE3-14 &amp; Stipends <i>Seeking approval of changes to the policy</i>  <i>Seeking approval of the accompanying motion to approve a study of stipends by the Program Subcommittee</i></li><li>❖ Organizational Efficiency &amp; Decision-making <i>Seeking approval of the attached motion to approve a comprehensive study of decision making at the WI Union by the Administration Subcommittee</i></li></ul>	Gary F.  Neil D.  Neil D.
<b>7:50 pm</b>	<b>Reports</b> <ul style="list-style-type: none"><li>❖ President</li><li>❖ VP Program Administration</li><li>❖ VP Public Relations</li><li>❖ VP Leadership Development</li><li>❖ Secretary</li><li>❖ Treasurer</li><li>❖ ASM Chair</li></ul>	Neil Damron Gary Filipp Andrew Bulovsky Annie Paul Mark Guthier Hank Walter David Gardner

**Union Council**  
**2013-2014 Minutes**  
Meeting Date: March 13, 2014

<b>MEMBERS</b>			
		Grace Bolt, ASM Rep	
Neil Damron, President	X	Devon Maier, ASM Rep	X
Gary Filipp, VP-Program Admin	X	Sean McNally, ASM Rep	X
Andrew Bulovsky, VP-Public Relations	X	William Lipske, Staff Rep	X
Annie Paul, VP-Leadership Development	X	Peter Lipton, Faculty Rep	X
Mark Guthier, Secretary	X	Jeff Haupt, Alumni Rep	
Hank Walter, Treasurer	X	Juli Aulik, Alumni Rep	
Bill Mulligan, WUD Rep	X	Lori Berquam, Dean of Students	X
David Gardner, ASM Chair	X	Susan Dibbell, Asst Director-Social Ed	X

Guests: Chelsea Anderson, Hoofers President; Jay Ekleberry, Director Mini-Courses and Wheelhouse Studios;  
Nathalie McFadden, Director's Office Assistant

<b>TOPIC</b>	<b>DISCUSSION</b>	<b>ACTION</b>
<b>Call to Order</b>	Mr. Damron called the meeting to order at 5:40 p.m.	<b>Motion Passed</b>
<b>Approval of Minutes</b>	Mr. Lipske made a <b>motion</b> to approve the minutes from the 1/30/14 meeting. Mr. McNally <b>seconded</b> . All in favor. Motion passed.	
<b>2014-15 Director Selection</b>	<p>Ms. Bergman stated that the interview process for directors is outlined in the distributed materials. Because there were so many applicants this year cuts were made before the interview process, which is different than the selection process in previous years.</p> <p>The recommended 2014-2015 slate of directors is as follows:</p> <ul style="list-style-type: none"> <li>• Alternative Breaks - Anne Elise Trafford</li> <li>• Art - Kelsey Burnham</li> <li>• Distinguished Lecture Series - Alana Khea Yashadhana</li> <li>• Film - Hari Jost</li> <li>• Global Connections - Alessandra Ruenger</li> <li>• Memorial Union Entertainment - Max Scharrer</li> <li>• Music - Victoria Dexter</li> <li>• Performing Arts - Jordan Foster</li> <li>• Publications - Katie Van Dam</li> <li>• Society and Politics - Jackson Comeau</li> </ul> <p>Mr. Bulovsky stated that this year's applicant pool was massive and the incoming officers did an excellent job presenting their slates. He is convinced that these individuals will perform well.</p> <p>Mr. Bulovsky <b>moved to approve the slate</b>.</p> <p>Mr. Maier <b>seconded</b> the motion.</p> <p>Discussion: Mr. Filipp made a motion for an addendum that would ensure the new officer team consistently follows up with one of the incoming Directors.</p> <p>Mr. Lipske noted that this is a good general practice for all directors.</p> <p>Mr. Bulovsky seconded the Motion.</p> <p>Mr. Damron noted that the group is now voting on the motion to amend the previous motion. The motion did not pass.</p> <p>Mr. McNally called the question.</p>	

	<p>Motion passed. One abstention (Gardner).</p> <p>2014 Summer Coordinator slate:</p> <ul style="list-style-type: none"> <li>• Art Coordinator - Shireen Mathews</li> <li>• Lakeside Cinema Coordinator - Philip Ostrov</li> <li>• Marquee Coordinator - Austin Wellins</li> <li>• Thursday/Saturday Music Coordinator - Mary Kate Gavigan</li> <li>• Friday/Marketing Coordinator - Joe McAsey</li> <li>• Interim Summer Music Coordinator - Anthony Ward</li> </ul> <p>Mr. McNally asked if the incoming officers are concerned about the age of the summer coordinators. Ms. Knoepfel stated that young age is a positive aspect because the summer positions can act as a stepping stone for a director position. Mr. Bulovsky asked if they wholeheartedly support this slate. The incoming officers said they did. Mr. Filipp asked if contact information and resumes could be sent out.</p> <p>Mr. McNally made a <b>motion</b> to approve the above slate. Mr. Bulovsky <b>seconded</b></p>	<p><b>Motion passed</b></p>
<p><b>Open Forum</b></p>	<p>Devon Maier stated he had to leave early, however he believed that the Hoofers Budget looks good as does the slate for Directorate.</p>	
<p><b>Updates New Hoofers Space and Involvement</b></p>	<p>Ms. Anderson stated that a number of efforts have been made to reach out to the student body, specifically keeping membership costs down for the past few years except for sailing and mountaineering. These two increases were decided by Hoofers Council. More large scale events are being incorporated to bring people in. Additionally, the Sailing Club recently had a \$40 promotion for new student members who may not have been interested otherwise. Other clubs have also gone out of their way to reach out to more students, including subsidizing more local trips, which requires less of a commitment than the longer trips.</p> <p>The Ski &amp; Snowboard Club recently hosted a benefit for charity. Sailing is working to increase accessibility in their club. Mr. McNally asked what accessible sailing is. Ms. Anderson stated that it is aimed at individuals with disabilities. Ms. Anderson noted that she foresees that the upcoming leaders will use what money is available to make it less expensive for students to get involved. Mr. Damron asked if there are metrics to keep track of usage of the new space. Ms. Anderson stated that usage of the space is currently not being tracked; however it is something that can be done. Mr. Bulovsky thanked Ms. Anderson and Hoofers for everything they have done. Mr. Damron stated that Hoofers will remain open to suggestions.</p>	<p><b>Motion Passed</b></p>
<p><b>MUR Construction Update</b></p>	<p>Mr. Walter was happy to announce that the State Building Commission approved plans for Phase II of the Memorial Union Reinvestment Project last week and gave the Union authority to construct using the new preferred method of construction delivery. The main impact is that plans must be finished and put out to bid before anything starts in terms of construction. The next several months will be spent designing everything to the last detail before it goes out to bid. Construction will start in late summer or early fall of 2015 rather than 2014. The hope is</p>	

<p><b>Wheelhouse Studios Update</b></p>	<p>to make the major decisions about design by June. The design will come to Union Council for approval.</p> <p>Mr. Walter said Union staff will adjust the budget for 2014-15 because the budget was prepared under the idea that construction would start in the fall of 2014. SSFC made a recommendation that the Union's segregated fee allocation be frozen, which could impact the budget. It may not make sense to bring a revised budget process to Union Council until this is worked out. A majority of the reason for the increase in Segregated Fee Allocable Funds is related to costs being increased that the Union does not have control over.</p> <p>Mr. Walter doesn't know when Chancellor Blank will make her decision on whether to approve SSFC's recommend segregated fee freeze; there is a possibility that there will have to be a Union Council meeting in May - the Union needs a new budget before the fiscal year starts on July first.</p> <p>Mr. Lipske asked if it would be helpful to show Chancellor Blank the positive manner in which these funds would be used. Mr. Walter noted that putting a budget together is a laborious process and would rather create two budgets than three. He went on to say that communication between the Union and SSFC needs to improve in the future.</p> <p>Mr. Damron introduced Mr. Ekleberry and Wheelhouse Studios which was formerly known as the Craftshop. Mr. Ekleberry stated that the rebranding has been a multi-year process based on decisions made by an ad-hoc committee of Union Council. This committee looked at the Craftshop's mission and vision statements and gave some pointed recommendations on how the Craftshop should move forward. There have been numerous experimental programming ideas, some have been successful, and others have not. Many lessons have been learned, and great ideas have emerged. Last fall, a major student market research project was launched, which has produced very reliable statistical information. Follow up on this market research has also been performed.</p> <p>The physical space of Wheelhouse Studios will be very visible. Programming will be much larger than the physical space. It was designed to be dramatically different than the rest of the Union because participants will be doing dramatically different activities. Currently, they are scheduled to start moving in the space during the last week of May and be open to the public starting on September 2nd, the first day of the fall semester. Grand Opening festivities will occur on September 20th.</p> <p>Mr. Lipton asked if individuals can simply go in and use the space. Mr. Ekleberry stated that there are three studios. The hope is that at least one of those studios will be open for use at all times - open studios are part of the programming. He went on to say that Wheelhouse's student staff will come on board June 2nd. Their learning outcomes have been defined and they will have an opportunity to form what the space does and is. The judgment of success will be centered on engaging students in this multi-layer experience. Wheelhouse is currently working with a student ambassador group who has sold the space incredibly well.</p>	
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<b>Hoofers FY15 Budget</b>	<p>Mr. Guthier asked what hours the studio will be open. Mr. Ekleberry stated that the space is budgeted to be open 335 days a year from 12:00 -11:00 PM seven days a week. The studio will be closed when the Union is closed and during holiday weekends. Mr. Filipp asked if they were planning on using student ID numbers to retrieve more student information. Mr. Ekleberry stated that they have not started doing this, but they plan on to. He went on to say that programming ideas are always welcome. There will be course fees, registration fees and an access fee for non-students; additionally, there will be a retail operation. At some point, they hope to come close to the point at which the operation pays for itself.</p>	
<b>Reports President</b>	<p>Mr. Damron stated that this is a time for comments and questions on the Hoofers Fiscal Year 2015 budget, which was sent out earlier this week. Mr. Guthier noted that this is a part of the WUD budget, which will be presented at the April meeting. Mr. Walter asked if the Sailing Club has benefited from the renovation as much as was predicted. Ms. Anderson noted that visibility in the new space has been an issue because of the disconnection from the Union due to construction. Membership sales have dropped, however, she is expecting an increase with the 75th Anniversary and reconnection with the Union.</p> <p>Mr. Lipske asked if rentals are included in revenue. Ms. Anderson stated that Hoofers is separate from Outdoor UW, which is in charge of rentals. Mr. Guthier asked if the Ski and Snowboard Club has a plan to utilize their healthy earnings. Ms. Anderson said that she expects that figure to decrease, but they will use the remainder of their earnings on subsidizing trips, and maintaining current membership costs rather than increasing them. Mr. Guthier wanted to note that the Riding Club's finances have improved over the past four years. Their budget has gone from deficit to surplus! Ms. Anderson stated that this improvement is due to hiring a permanent barn manager and the club has been working with MUBA to decrease their interest rates, therefore putting money in their account.</p>	
<b>Vice President-PR</b>	<p>Mr. Lipton asked for an update on the issue with SSFC and the chancellor. Mr. Damron stated that SSFC makes recommendations to the chancellor about segregated fees. A representative from the Union and SSFC will meet with the chancellor about the issue, and then it is up to her judgment to decide. If she decides against the recommendation, the issue is presented to the Board of Regents, who ultimately decide whether to approve the budget or not. He went on to say that representatives from the Union will meet with ASM after spring break to smooth the process for future years. A major problem that was cited this year was a lack of information. He concluded by saying that it is SSFC's job is to ensure that fees are only being increased for a reason that students want and that these fees are not being wasted.</p> <p>Mr. McNally asked what the reaction was to the Revelry announcement. Mr. Bulovsky stated that numerous students said that they will "actually go" this year, which illustrates a positive improvement in people being interested in it. Overall, feedback has been very good. There is also excitement surrounding the recognition of performers. Mr. Lipske asked what Varsity Day is. Mr. Bulovsky stated that it is a day for students to have a say over their ceremony.</p>	

<p><b>Secretary</b></p>	<p>Students can also bring in someone who is a bigger name than the UW commencement ceremony. He went on to say that this event is essentially a student led senior send-off. Mr. Gardner asked who at ASM is involved with this continued contact. Mr. Gardner noted that ASM will be running out of grants soon and would like to know if that money can be used. Mr. Damron asked how this is related to the Union. DLS is sponsoring it.</p> <p>Mr. Guthier stated that the Campaign Cabinet recently had a successful meeting in Naples, FL in early February. They also hosted a reception for Naples-area alumni to introduce the Lakeshore Gateway Project. The next development event will be held in Chicago on April 15<sup>th</sup> and will be co-hosted by two MUBA members. He went on to say that there is a current search for the University Housing Director with potential opportunities for students to become involved. In April, several members of the Union staff will be attending the ACUI 100th Anniversary Conference.</p>	
<p><b>Treasurer</b></p>	<p>Mr. McNally asked if there were concerns regarding fundraising for the newly approved Recreational Sports facility and overlap with the Union's capital campaign. Mr. Guthier stated that he hopes fundraising for the new Recreational Sports facility will not interfere with the Union's fundraising - in theory it will be handled sequentially so that the Union's capital campaign will be completed before Rec Sports' campaign begins. Mr. Filipp asked if future officers will have the opportunity to attend the ACUI conference. Mr. Guthier stated that all were offered the opportunity and Ms. Knoepfel has chosen to attend.</p> <p>Mr. Walter asked the group if they would be interested in touring the Memorial Union West Wing at a future meeting. Numerous members expressed interest in this opportunity. Mr. Walter suggested that it could be an optional activity.</p> <p>Finances: Mr. Walter stated that the most recent financial statements went out were in January. He noted that December and January are generally poor months financially because of winter break. This year there were additional challenges including lack of a Rose Bowl viewing, and extreme cold temperatures that cancelled classes for half a day. Markets and Cafes are doing as projected. Prairie Fire and Badger Market are the top two performers, which is impressive given that they did not exist three years ago. Restaurants have also done well.</p> <p>Last year, Recreation broke the bottom line of \$100,000. This year, they are not reaching this volume, and we are uncertain about the reason for the drop. Memorial Union is performing better than last year, but not as well as it was performing before construction began. Hotel operations continue to do very well. The support side is looking better than budgeted. There is a larger number of position vacancies than usual. Facilities is slightly under budget because of some vacancies and additional costs that will come with the new warehouse. Additionally, there are some complications with the remodeling that will be delayed until next year. The Theater is doing very well. Hoofers is always challenging and overall it is coming in generally as expected. Mr. Walter noted that Hoofers' budget always varies month-to-month depending on timing.</p>	

<p><b>ASM Chair</b></p>	<p>The large variance from the original budget is due to the increase in assessment fees that has been mandated by campus. This has forced the Union to make some changes to the budget.</p> <p>He then described the big picture changes. The estimated actual projected had a positive bottom line of \$200,000 at the end of June. Currently, the Union is at \$168,000, which leaves a remainder of \$32,000. This is not bad for a \$45 million budget. He went on to say that the Terrace becomes a more integral part of the budget every year. There can be major swings in either direction depending on the weather.</p> <p>Mr. Gardner stated that he wanted to note the following three items:</p> <ol style="list-style-type: none"> <li>1. SSFC decision - Mr. Gardner would like to put together a document encapsulating the opinions of the Union and ASM. There were some disagreements regarding what long term goals should be. He would like to establish a process where ASM and the Union understand each other's concerns. He will be making solid recommendations for next year's process because this year did not go as well as it could have. He pointed out that a group can't be expected to give all available information when that information is not requested.</li> <li>2. Athletics recently passed a resolution on a master plan. ASM is finding ways to balance the fee burden and will be working with multiple other groups on campus. He went on to say that ASM would like to see more support from Athletics.</li> <li>3. ASM recently approved an addendum to UW System Chapter 17. This will give equal rights to a person who brings forward a sexual assault case. The addendum allows both parties to appeal a decision.</li> </ol>	
<p><b>Adjournment</b></p>	<p>Mr. Bulovsky asked about ASM's opinion regarding student control over non-allocable fees. Mr. Gardner stated that SSFC can allocate fees. However the Chancellor has the final say and can overturn the decision made by SSFC.</p> <p>Mr. Bulovsky moved to <b>Adjourn the meeting.</b>  Mr. McNally <b>seconded the motion.</b>  <b>Motion Passed.</b> Mr. Damron adjourned the meeting at 7:46</p>	

## UNION COUNCIL OFFICER REPORT

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**ANNIE PAUL**

### **VICE PRESIDENT – LEADERSHIP DEVELOPMENT**

**TIME PERIOD: April 2014**

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#### **DIRECTORATE AND PROGRAMMING**

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- Altered recognition plan based upon directorate's requests for ice cream vouchers for committee and Hoofers members
- Held an Etiquette Dinner conducted by Teri Venker for Directorate and select WUD committee members
  - Held April 8<sup>th</sup> 6:30-7:45 PM, Varsity Hall I, Union South
- Organized WUD-wide End-Of-Year Recognition Banquet with Movie theme voted by directors
  - April 29<sup>th</sup>, 6-8 PM, Great Hall, Memorial Union
- Engaged in discussion with UW Homecoming President about a potential collaboration for a Welcome Back concert in Fall
- Participated in talks with IFC in regards to Revelry and its relationship with Greek community

#### **SHARED GOVERNANCE AND UNION COUNCIL**

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- UC Programming and Leadership Development Subcommittee met April 10<sup>th</sup> to review and/or recommend following items:
  - Stipend Policy Proposal (SE-11, SE-12, SE-13)
  - Approval of President and VP-PA Position Description Amendments
  - Revelry Coordinator and Play Circle Coordinator Position Descriptions
- Continue to serve as a member of Design Committee

#### **LOOKING FORWARD**

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- Continue planning Recognition Banquet and will start planning the following social events:
  - Directorate peddler event
  - Working with Chelsea to organize sailing event (if the lake finally melts)
- Continuing to construct transition binder for new VP-LD and helping new VP-LD, Daniel Bahn, smoothly transition



## UNION COUNCIL OFFICER REPORT

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**GARY J. FILIPP**

### **VICE PRESIDENT – PROGRAM ADMINISTRATION**

TIME PERIOD: APRIL 2014

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#### SHARED GOVERNANCE AND UNION COUNCIL

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- Administration Subcommittee met on Monday 4/14. The committee reviewed the WUD Free Program Budget, revisions to student leader stipends, and a new policy regarding decision-making processes.
- Summary of changes for next fiscal year budget included in budget materials. Associate directors increase from 31 to 40 for next fiscal year.
- Proposing, with co-authorship of VP for Public Relations, two comprehensive proposals to help improve remuneration packages for student leaders and decision making for directorate.

#### WISCONSIN UNION ANALYTICS

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- Transitioning next year leadership and preparing them to expand analytics next year. Expanding the scope and depth of assessment will help make the program even more impactful next year.
- All committees have either assessment projects underway or have an assessment plan ready for implementation.

#### COOPERATIVE PROGRAMMING COMMITTEE

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- Last CPC meeting will take place on Monday 4/21. Next year, VP-PA will attend the meeting and learn about the process for CPC. Next year projects will evaluate ways to move the board away from simply approving requests.

#### GRANT ADMINISTRATION

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- Chancellor has requested better assessment campus wide. Late Night Grant data tracking has implemented chancellor requests. The grant will have some new requirements, such as using card scanners to assess how well groups are meeting standards and using a logo to showcase the role of the chancellor's office on securing funds.

Wisconsin Union Policy SE3-14  
Benefits Policy for Officers, Directors, Associate Directors, and Summer Program  
Coordinators

Stipends for Officers and Directors

~~The Wisconsin Union Directorate stipend levels will increase 2% annually beginning with the 2007-2008 fiscal year. The stipend amount will be reported to Union Council as part of Directorate's free program budget request made by December of each year. The Hooper Council President is to receive the same stipend as Directorate directors.~~

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Stipend Purpose Statement: The student leader stipend shall serve two main roles: 1.) Provide financial support to ensure leadership roles are accessible to all students 2.) Reward and recognize the efforts of volunteer student leaders.

The Wisconsin Union Directorate stipend amount shall be calculated as a percentage of the summation of both fall and spring tuition for the current school year, where current means the spring semester in which the directorate budget is formed. The tuition amounts consulted will be that of an in-state undergraduate, not including any additional fees or charges that may result from attendance in a particular college or program. The stipend amount will be reported to Union Council as part of Directorate's free program budget. The stipend percentages to be awarded are as follows:

The four (4) officer positions shall receive a stipend valued at 80% of tuition. The ten (10) director positions and Hooper Council President shall receive a stipend valued at 60% of tuition. If a person exits their role, either voluntarily or recalled, then the stipend shall be pro-rated from the effective exit date. The student leader shall return any excess stipend in a timely fashion.

If the increase of a stipend is greater than 3% of the previous year, Union Council must vote by a 2/3 majority to adopt the full increase at the final Union Council meeting before the incoming Directorate assumes their roles.

Beginning for Fiscal Year 15, none of the stipends mentioned in this section may exceed an increase of 5% of the previous year's amount.

Directorate stipend payments will be disbursed made on a monthly basis, evenly distributed throughout the 12 months of the year twice per annum on the first day of the fall and spring semester. There will be no additional stipend for students who are on campus during the summer. Persons relieved from their duties, or who resign, will have their stipend prorated and recollected as of the date of their dismissal by Union Council.

~~Directorate stipend payments will be made in one payment at the beginning of each semester. Persons appointed during the year will receive a prorated stipend amount as of the date of their~~

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*Last Date of Review:*

*Next Required Review Date:*

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Wisconsin Union Policy SE3-14  
Benefits Policy for Officers, Directors, Associate Directors, and Summer Program  
Coordinators

~~appointment by Union Council. Persons relieved from their duties, or who resign, will have their stipend prorated and recollected as of the date of their dismissal by Union Council.~~

Purchase Value Benefits for Officers and Directors

Effective September 1999, purchase value support for members of the Directorate through the use of WisCard will be provided at a level of \$50 per month (for 8 months). Summer program coordinators will receive \$50 per month beginning in June and ending in August. The WisCard support level may be used to purchase food via the [“Union MealCampus One Card”](#) program sold ~~in Union restaurants or delis~~[across campus](#). The purchase value should be evaluated by Union Council every two years.

Associate Director Positions

Wisconsin Union Directorate will annually establish the specific Associate Director positions. In accordance with Union Council Policy #SE3-7 Process for Approval of WUD Position Descriptions (formerly 7.2), people in these positions will then be eligible for purchase value support through the use of Wiscard. Associate Directors will receive ~~\$2520~~ a month on their WisCard (September-May). The purchase value should be evaluated by Union Council every two years.

[Complimentary Movie Tickets](#)

[See policy SE6-2 — WUD Film Committee Ticket Policy](#)

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**Additional background:**

SE3-3 Purpose and Expectations of WUD Officers

**Date(s) of Action:**

March 7, 1979; September 27, 1978; May 10, 1978; August 5, 1975; December 7, 1987;  
February 20, 1989; April 28, 1992; May 10, 1994; May 8, 1996; October 23, 1996; May 4, 1999;  
January 30, 2002; February 20, 2002; December 10, 2003; April 20, 2004; December 15, 2004;  
December 7, 2006

*Last Date of Review:*

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*Next Required Review Date:*



## **Summary of Major Budget Changes**

Prepared by Gary Filipp 4/14/14

### **Overall**

- Added budget summary tab which includes: total committee funds, gift funds, number of AD's and a big picture of the organizational budget
- Separated line item name and number for each budget
- Add "available resources line" so committees can view what is available between wud funding that comes from the union budget and is approved by UC vs gift/other funding
- Add revenue line to each committee for expected increase in corporate sponsorship over next year
- Generally tight budget, built with expectation that gift funds and campus grants will be better utilized

### **Admin Budget**

- Stipends tied to percentage of tuition
- Remove summer stipends
- Creation of Marketing Transition Manager role
- Creation of stipend for Program Analyst Intern roles
- Increase number of associate directors to 40
- Increase associate director wiscard stipends from \$20 to \$25

### **Alt Breaks**

- Increase weekend break allocation for next year to support planned increase of local trips

### **Art**

- Funding for expected cosponsorships with the new Wheelhouse Studios
- Cut excess budgets for gallery shows that historically have been over-funded

### **DLS**

- Cut marketing budget to match more realistic marketing cost per event
- Cut spotlight series budget to match actual spending
- Marginally cut main series budget to match actual spending and encourage continued co-sponsorships

### **Film**

- Create funding for increased cost of major festivals like mini-indie or reel love

### **Global Connections**

- Removed funding for dances (outdated program)
- Renamed ACS line item and culinary programming

**Hoofers**

- Increase budget to reflect increased size of hooper wide programs

**MU Entertainment**

- New committee that includes new program efforts such as Playcircle
- Incorporates Revelry into formal WUD structure

**Music**

- Completely restructure line items to match how the committee actually budgets for events
- Placeholder for Rath programming reflected in highlighted MU Weekend Music line item

**Officer Administration**

- Renamed VP budget to Officer Administration
- Significantly cut most line items to promote use of gift funds

**Performing Arts**

- Increase funding of World Music Festival to reflect increased size of event

**Publications**

- Restructured line items to actually reflect how the committee budgets

**Society and Politics**

- Combine political and social issues line items into one line item

## **Proposed Motions for 4.17 Union Council**

### General Administration Programming Budget FY15

Motion: I move to approve the FY15 General Administration Programming Budget

### Wisconsin Union Policy SE3-14 & Stipends

Motion: I move to approve the proposed changes to Wisconsin Union Policy SE3-14.

Motion: I move that Wisconsin Union Program Subcommittee perform a study on how similar institutions determine and dispense stipends (including but not limited to timing of disbursement, ties to cost of living, and purpose for using stipends) for the purpose of evaluating and following up on changes made to Wisconsin Union Policy SE3-14. The Program Subcommittee should report back to Union Council in the 2014 Fall semester and the information gathered should be used in determining FY16 compensation for WUD Directors, the Hoofer President, and Union Officers.

### Organizational Efficiency & Decision-making

Motion: I move that Wisconsin Union Administration Subcommittee conduct a study of the Wisconsin Union's internal decision making process for the purpose of producing tangible suggestions for changes and clarifications that will improve organizational efficiency without detracting from the fundamental social education based mission of the organization. The Administration Subcommittee should report back to Union Council with tangible suggestions and actionable items that result from this study at the December 2014 Union Council meeting. The report should include an easy-to-read, all-in-one-place document detailing the Union's current decision making model that be distributed and used by the entire organization and edited with new changes should they be approved in the future.

# 2013-2014 WUD Free Budget Summary

**2013-2014 Requests: \$704,277**

## Alternative Breaks

Accounts - 3600	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Postage - 6150	\$20	\$20	\$20
Copier	\$100	\$100	\$100
Miscellaneous - 5900	\$80	\$80	\$80
Telephone	\$100	\$100	\$100
<b>Publicity - 7800</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Educational Programs - 7712</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Weekend Breaks - 7736</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b>Special Events - 7730</b>	<b>\$900</b>	<b>\$900</b>	<b>\$1,700</b>
<b>Total:</b>	<b>\$3,950</b>	<b>\$3,950</b>	<b>\$4,750</b>

Meissner Fund Scholarships

\$4,000

## Art

Accounts - 3300	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>
Postage - 6150	\$100	\$100	\$100
Copier	\$170	\$170	\$170
Miscellaneous - 5900	\$150	\$150	\$150
Telephone	\$30	\$30	\$30
<b>Cosponsorships - 2890</b>			
<b>Art Sale Income - 2170</b>			
<b>Art Sale Expenses - 7090</b>			
<b>Art Education - 7702</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
<b>Exhibitions - 7715</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Publicity - 7800</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Student Art Show - 7835</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Summer - 7840</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Gallery 1308 Union South - 7836</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Video Art Series - 7845</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total:</b>	<b>\$22,850</b>	<b>\$22,850</b>	<b>\$22,850</b>

DLS

Accounts - 3200	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
Postage - 6150	\$200	\$200	\$200
Copier	\$400	\$400	\$400
Miscellaneous - 5900	\$800	\$800	\$800
Telephone	\$100	\$100	\$100
<b>Marketing</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Main Series</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>Security</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Spotlight Series</b>	<b>\$11,000</b>	<b>\$10,500</b>	<b>\$10,500</b>
<b>Special Events &amp; Nominations</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total:</b>	<b>\$156,000</b>	<b>\$155,500</b>	<b>\$155,500</b>

Music

Accounts - 3500	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$1,800</b>	<b>\$1,700</b>	<b>\$1,700</b>
Postage - 6150	\$175	\$175	\$175
Copier	\$400	\$400	\$400
Miscellaneous - 5900	\$600	\$600	\$600
Telephone	\$625	\$525	\$525
<b>Behind the Beat - 7703</b>	<b>\$8,000</b>	<b>\$15,750</b>	<b>\$15,750</b>
<b>MU Weekend Music - 7725</b>	<b>\$71,292</b>	<b>\$40,800</b>	<b>\$40,800</b>
<b>Open Mic - 7726</b>	<b>\$1,500</b>	<b>\$3,440</b>	<b>\$3,440</b>
<b>Special Events - 7730</b>	<b>\$12,500</b>	<b>\$12,800</b>	<b>\$12,800</b>
<b>DMF (f/k/a: US Club 770) - 7735</b>	<b>\$3,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>MU Promotion - 7805</b>	<b>\$11,000</b>	<b>\$10,425</b>	<b>\$10,425</b>
<b>US Promotion - 7806</b>	<b>\$1,874</b>	<b>\$5,175</b>	<b>\$5,175</b>
<b>Summer - 7840</b>	<b>\$18,787</b>	<b>\$17,700</b>	<b>\$17,700</b>
<b>Summer Interim - 7841</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Summer Bluegrass - 7748</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>US Weekend Music &amp; Comedy - 7759</b>	<b>\$2,500</b>	<b>\$64,500</b>	<b>\$64,500</b>
<b>Happy Hour Programming</b>		<b>\$7,000</b>	<b>\$7,000</b>
<b>Off Night Rath Programming</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>Off Night Sett Programming</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>Total:</b>	<b>\$140,753</b>	<b>\$210,290</b>	<b>\$210,290</b>



### Performing Arts

Accounts - 3900	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Postage - 6150	\$0	\$0	\$0
Copier	\$0	\$0	\$0
Miscellaneous - 5900	\$0	\$0	\$0
Telephone	\$0	\$0	\$0
<b>Publicity - 7800</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>Student Ticket Discount/Free Season Show</b>	<b>\$8,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Special Events/Improv- 7730</b>	<b>\$400</b>	<b>\$1,700</b>	<b>\$1,700</b>
<b>World Music Festival</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total:</b>	<b>\$13,550</b>	<b>\$17,850</b>	<b>\$17,850</b>

Marcia Legere Play Festival

\$2,000

### Publications

Accounts - 3460	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$325</b>	<b>\$325</b>	<b>\$325</b>
Postage - 6150	\$25	\$25	\$25
Copier - 6460	\$200	\$200	\$200
Marketing	\$200	\$200	\$200
Telephone - 6090	\$0	\$0	\$0
<b>Emmie - 7754</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>Pub Expo - 7755</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
<b>Programming</b>	<b>\$1,000</b>	<b>\$4,112</b>	<b>\$4,112</b>
<b>Souviners</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Illumination Journal Printing - 7756</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total:</b>	<b>\$19,525</b>	<b>\$22,637</b>	<b>\$22,637</b>

ASM Operations Grant

Illuminations Gift Fund

varies



WUD approved/ UC approved

## Allocation: \$704,277

### Film

Accounts - 3700	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
Postage - 6150	\$30	\$30	\$30
Copier	\$500	\$500	\$500
Miscellaneous - 5900	\$200	\$200	\$200
Telephone	\$20	\$20	\$20
<b>Cosponsorships - 2890</b>			
<b>Sneaks Income - 2172</b>			
<b>Sneaks Expenses - 7747</b>			
<b>Special Events - 7730</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Projection/Facility Fees - 7724</b>	<b>\$9,015</b>	<b>\$9,015</b>	<b>\$9,015</b>
<b>Film Rental/Shipping/Posters - 7746</b>	<b>\$55,400</b>	<b>\$55,400</b>	<b>\$55,400</b>
<b>Summer - 7840</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$5,500</b>
<b>Marketing - 7732</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Total:</b>	<b>\$73,665</b>	<b>\$73,665</b>	<b>\$77,665</b>

### Global Connections

Accounts - 3400	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Postage - 6150	\$50	\$50	\$50
Copier	\$200	\$200	\$200
Miscellaneous - 5900	\$200	\$200	\$200
Telephone	\$50	\$50	\$50
<b>Dances - 7716</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>Int'l Conv &amp; Coffee Hr - 7720</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Special Events - 7730</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>
<b>Taste of Cultures - 7710</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total:</b>	<b>\$8,800</b>	<b>\$9,300</b>	<b>\$9,300</b>

### Hoofers Free Program

Accounts - 4015	2011-12	2012-13	2013-2014
<b>Winter Carnival/Haunted Halloween - 7737</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>

Summer Kickoff - 7842	\$300	\$300	\$300
Hoofer Speakers - 7718	\$0	\$0	\$0
Commodore's Ball - 7701	\$950	\$950	\$950
Special Events (Misc) - 7730	\$2,550	\$2,550	\$2,550
Hoofer Films - 7717	\$0	\$0	\$0
Hoofers Olympics	\$0	\$0	\$0
<b>Total:</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

#### Society and Politics

Accounts - 3470	2011-12	2012-13	2013-2014
<b>General &amp; Admin</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
Postage - 6150	\$30	\$30	\$30
Copier	\$220	\$220	\$220
Miscellaneous - 5900	\$100	\$100	\$100
Telephone			
<b>Political Issues - 7728</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Social Issues - 7729</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Publicity - 7800</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Service and Activism</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Social Identity Series</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>HRAW</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
<b>Awareness Weeks</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$7,350</b>	<b>\$6,350</b>	<b>\$6,350</b>

Weisberg Fund \*need to talk to donor; funding up to:

\$5,000

Wilke Fund

\$5,000

Ginsberg

\$5,000

VP Budget

Accounts - 3050	2011-12	2012-13	2013-2014
General & Admin	\$650	\$650	\$650
Postage - 6150	\$50	\$50	\$50
Copier	\$350	\$350	\$350
Miscellaneous - 5900	\$200	\$200	\$200
Telephone	\$50	\$50	\$50
Recruitment - 7738	\$6,500	\$6,500	\$2,000
Promotions - 6020	\$6,200	\$4,200	\$2,100
Recognition/Retention - 7810	\$4,250	\$4,250	\$6,250
Selection - 7815	\$1,200	\$800	\$600
Leadership - 6351	\$3,000	\$3,000	\$3,000
Special Events - 7730	\$4,200	\$7,321	\$7,645
Committee Recognition - 7810	\$2,750	\$4,000	
Democratic Principles Fund	\$5,000	\$3,000	\$3,000
"Play Circle" Experimentation			
Craftshop Programming			\$4,000
Marketing Team Budget			\$2,100
January Welcome Back Event			
Spring Concert			
<b>Total:</b>	<b>\$33,750</b>	<b>\$33,721</b>	<b>\$31,345</b>

Antaramian Fund \$8,000

Anonymous Fund: Innovative Funds TBD

Minahan - Travel \$2,500

Chancellor/ODOS Late Night Funds\* \$17,250

Johnson Fund \$10,000

WUD Gen & Admin

Accounts - 3000	2011-12	2012-13	2013-2014
LTE (Poster Runner) - 4120	\$1,400	\$1,400	\$1,400
Fringes - 4200	\$750	\$750	\$750
Retreats - 6350	\$7,500		\$9,000
Stipend - 6550	\$97,354	\$103,514	\$104,420
Wiscard - 7400	\$13,330	\$0	\$12,530
Office Supplies - 5900	\$6,500	\$12,500	\$6,330

Craft Shop Position			\$1,000
Marketing Team Member (s)			\$5,310
Total:	\$126,834	\$118,164	\$140,740

## 2014-2015 Free Program Budget

<b>FY13 Budget</b>	<b>FY13 w/ Inflation</b>	<b>FY14 Approved</b>	<b>Approved = Actual</b>
\$ 704,277.00	\$ 717,658.26	\$ 726,302.00	<b>Actual = Sum of</b>
<b>FY14 Actual</b>	<b>FY14 Available</b>	<b>FY14 Variance</b>	<b>Available = Sum of</b>
\$ 703,452.00	\$ 956,340.00	\$ 22,850.00	<b>Variance = Difference</b>

### WUD Account Summaries (UC APPROVAL REQUIRED)

Committee	FY13 Funding	FY13 Estimated Remainder	% Leftover	FY14 Funding
Alt Breaks	\$ 4,750.00	\$ 400.00	8.42%	\$ 4,800.00
Art	\$ 22,850.00	\$ 7,000.00	30.63%	\$ 16,230.00
DLS	\$ 155,500.00	\$ 25,000.00	16.08%	\$ 141,535.07
Film	\$ 77,665.00	TBD	TBD	\$ 79,765.00
Global Connections	\$ 9,300.00	TBD	TBD	\$ 8,300.00
Hoofers	\$ 5,000.00	\$ (400.00)	-8.00%	\$ 5,500.00
Memorial Union Enl	\$ -	\$ -	0.00%	\$ 62,475.00
Music	\$ 210,290.00	TBD	TBD	\$ 189,950.00
Officer	\$ 31,345.00	\$ 800.00	2.55%	\$ 15,500.00
Performing Arts	\$ 17,850.00	\$ -	0.00%	\$ 22,700.00
Publications	\$ -	\$ -	0.00%	Varies
Society and Politics	\$ 6,350.00	\$ 500.00	7.87%	\$ 5,900.00
Gen Admin	\$ 140,740.00	N/A	N/A	\$ 150,796.93

### WUD Gift Funding (NO UC APPROVAL REQUIRED)

Fund Name	Fund Scope	Fund Size Per Annum	Steward	Fund Type
Meissner Fund	Alt Breaks	\$ 4,000.00	Alt Breaks D	Interest
Antaramian Fund	WUD Wide	\$ 8,000.00	VP - PR	Donation
Innovative Fund**	WUD Wide	\$ 25,000.00	President	Donation
Marcia Legere	Playcircle	\$ 2,000.00	PA	Interest
Minahan Fund	WUD Wide	\$ 2,500.00	VP - PA	Interest
Johnson Fund	WUD Wide	\$ 10,000.00	VP - PA	Donation
Boulware Fund	Publications	\$ 8,000.00	Publications	Interest
Weisburg Fund**	SoPo	\$ 5,000.00	SoPo Direct	Donation
Wilke Fund	SoPo	\$ 4,700.00	SoPo Direct	Interest
Ginsberg**	SoPo	\$ 5,000.00	Officers	Donation
<b>TOTAL</b>		<b>\$ 74,200.00</b>		

\*\* Denotes gift funds that require donor approval prior to use

### Other Funds (NO UC APPROVAL REQUIRED)

Fund Name	Fund Scope	Fund Size	Steward
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Rollover	DLS	\$	119,688.00	DLS Director
Dining Services	Music	\$	92,000.00	Music Director
<b>TOTAL</b>		<b>\$</b>	<b>211,688.00</b>	



**Amount UC Approved for Directorate in Dec**  
**f Current Appropriations**  
**n of WUD budget, gift funds, and other funds**  
**erence between Actual and Approved**

<b>% Change</b>	<b>FY14 Available</b>	<b>AD</b>	<b>Stipended Roles</b>
1.05%	\$ 8,800.00	4	0
-28.97%	\$ 16,230.00	2	1
-8.98%	\$ 261,223.07	1	0
2.70%	\$ 79,765.00	7	2
-10.75%	\$ 8,300.00	1	0
10.00%	\$ 5,500.00	10	0
100.00%	\$ 62,475.00	0	2
-9.67%	\$ 281,950.00	7	3
-50.55%	\$ 36,000.00	0	5
27.17%	\$ 24,700.00	2	2
#VALUE!	\$ -	5	0
-7.09%	\$ 20,600.00	1	0
7.15%	\$ 150,796.93	40	15

**Notes**

AB Scholarships  
Retention/Recruitment  
New programming  
Support Performing Arts  
Travel costs  
New Programming w/ Speaker Series  
Illumination Production Cost  
Special Speaker Fund  
Speaker Fund  
Special Event Fund

**Notes**

Interest and Principle from leftover DLS  
Dining Services Financed Programs

# 2014-2015 WUD Free Budget Summary

## 2014-2015 Requests:

FY13 Approved  
\$ 704,277.00

FY13 w/ Inflation  
\$ 717,658.26

### Alternative Breaks

Accounts - 3600	Account Number	2012-13	2013-2014	2014-2015
General & Admin		\$300	\$300	\$300
Postage	6150	\$20	\$20	\$20
Copier	6460	\$100	\$100	\$0
Miscellaneous	5900	\$80	\$80	\$80
Telephone	0	\$100	\$100	\$100
Publicity	7800	\$1,000	\$1,000	\$1,000
Educational Programs	7712	\$1,000	\$1,000	\$1,000
Weekend Breaks	7736	\$750	\$750	\$900
Special Events	7730	\$900	\$1,700	\$1,700
Revenue		\$0	\$0	\$0
UC APPROVED Funds:		\$3,950	\$4,750	\$4,800
Meissner Fund Scholarships				\$4,000
<b>TOTAL Available Funds</b>				<b>\$8,800</b>

### Art

Accounts - 3300	Account Number	2012-13	2013-2014	2014-2015
General & Admin	0	\$450	\$450	\$230
Postage	6150	\$100	\$100	\$50
Copier	6460	\$170	\$170	\$0
Miscellaneous	5900	\$150	\$150	\$150
Telephone	0	\$30	\$30	\$30
Art Sale Income	2170	\$0	\$0	\$0
Art Sale Expenses	7090	\$0	\$0	\$0
Art Education	7702	\$2,400	\$2,400	\$1,000
Craftshop Programming		\$0	\$0	\$4,000
Exhibitions	7715	\$6,000	\$6,000	\$3,200
Publicity	7800	\$1,000	\$1,000	\$1,000
Student Art Show	7835	\$2,000	\$2,000	\$1,500
Summer	7840	\$3,000	\$3,000	\$1,800
Gallery 1308 Union South	7836	\$6,000	\$6,000	\$1,000
Video Art Series	7845	\$2,000	\$2,000	\$2,500
Revenue		\$0	\$0	\$0
UC APPROVED Funds:		\$22,850	\$22,850	\$16,230
<b>TOTAL Available Funds</b>				<b>\$16,230</b>

### DLS

Accounts - 3200	Account Number	2012-13	2013-2014	2014-2015
General & Admin	0	\$1,500	\$1,500	\$1,500
Postage - 6150	6150	\$200	\$200	\$200
Copier	6460	\$400	\$400	\$0
Miscellaneous - 5900	5900	\$800	\$800	\$0
Telephone	0	\$100	\$100	\$0
Marketing	7800	\$10,000	\$10,000	\$4,000
Main Series	0	\$130,000	\$130,000	\$127,335

Security	0	\$2,000	\$2,000	\$1,000
Spotlight Series	0	\$10,500	\$10,500	\$6,000
Special Events & Nominations	0	\$1,500	\$1,500	\$400
Coffee with TED	0	\$0	\$0	\$600
Wisconsin Festival of Ideas	\$0	\$0	\$0	\$2,000
Revenue		\$0	\$0	\$0
<b>UC APPROVED Funds:</b>		<b>\$155,500</b>	<b>\$155,500</b>	<b>\$141,535</b>
<i>DLS Rolling Fund Carryover</i>				<i>\$119,688</i>
<b>TOTAL Available Funds</b>				<b>\$261,223</b>

#### Film

Accounts - 3700	Account Number	2012-13	2013-2014	2014-2015
General & Admin	0	\$750	\$750	\$250
Postage	6150	\$30	\$30	\$30
Copier	6460	\$500	\$500	\$0
Miscellaneous	5900	\$200	\$200	\$200
Telephone	0	\$20	\$20	\$20
Festivals	7730	\$3,000	\$3,000	\$6,000
Projection/Facility Fees	7724	\$9,015	\$9,015	\$9,015
Film Rental/Shipping/Posters	7746	\$55,400	\$55,400	\$54,000
Summer	7840	\$1,500	\$5,500	\$6,500
Marketing	7732	\$4,000	\$4,000	\$4,000
Revenue		\$0	\$0	\$0
<b>UC APPROVED Funds:</b>		<b>\$73,665</b>	<b>\$77,665</b>	<b>\$79,765</b>
<b>TOTAL Available Funds</b>				<b>\$79,765</b>

#### Global Connections

Accounts - 3400	Account Number	2012-13	2013-2014	2014-2015
General & Admin	0	\$500	\$500	\$200
Postage - 6150	6150	\$50	\$50	\$0
Copier	6460	\$200	\$200	\$0
Miscellaneous - 5900	5900	\$200	\$200	\$200
Telephone	0	\$50	\$50	\$0
Dances	7716	\$2,200	\$2,200	\$0
Publicity - 7800	7800	\$0	\$0	\$900
ACS - 7720	7720	\$2,000	\$2,000	\$2,000
Special Events - 7730	7730	\$1,600	\$1,600	\$3,400
Culinary Programming - 7710	7710	\$3,000	\$3,000	\$1,800
Revenue		\$0	\$0	\$0
<b>UC APPROVED Funds:</b>		<b>\$9,300</b>	<b>\$9,300</b>	<b>\$8,300</b>
<b>TOTAL Available Funds</b>				<b>\$8,300</b>

#### Hooters Free Program

Accounts - 4015	Account Number	2012-13	2013-2014	2014-2015
Winter Carnival/Haunted Halloween	7737	\$1,200	\$1,200	\$1,500
Summer Kickoff	7842	\$300	\$300	\$450
Commodore's Ball	7701	\$950	\$950	\$950
Special Events	7730	\$2,550	\$2,550	\$2,600
<b>UC APPROVED Funds:</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,500</b>
<b>TOTAL Available Funds</b>				<b>\$5,500</b>

#### Memorial Union Entertainment

Accounts - XXXX	Account Number	2012-13	2013-2014	2014-2015
General & Admin	0	\$0	\$0	\$300

Postage	6150	\$0	\$0	\$100
Copier	6460	\$0	\$0	\$100
Miscellaneous	5900	\$0	\$0	\$100
Telephone	0	\$0	\$0	\$0
<b>Play Circle Progammg</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,175</b>
<b>Revelry</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Campus Special Events</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
Revenue	2890	\$0	\$0	\$0
UC APPROVED Funds:	0	\$0	\$0	\$62,475
<b>TOTAL Available Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$62,475</b>

WUD Gen & Admin

Accounts - 3000	Account N	2012-13	2013-2014	2014-2015
LTE (Poster Runner) - 4120	4120	\$1,400	\$1,400	\$1,400
Fringes - 4200	4200	\$750	\$750	\$750
Retreats - 6350	6350	\$0	\$9,000	\$8,000
Stipend - 6550	6550	\$103,514	\$104,420	\$118,697
Wiscard - 7400	7400	\$0	\$12,530	\$8,000
Office Supplies - 5900	5900	\$12,500	\$6,330	\$7,000
Craft Shop Position	0	\$0	\$1,000	\$0
Marketing Team Member (s)	0	\$0	\$5,310	\$0
UC APPROVED Funds:		\$118,164	\$140,740	\$150,797
<b>TOTAL Available Funds</b>				<b>\$150,797</b>

Draft

**FY14 Estimated                      FY14 Approved**  
**\$703,452                      \$ 726,302.00**

**Music**

Accounts - 3500	2012-13	2013-2014	Accounts - 3500	Account Number	2014-2015
General & Admin	\$1,700	\$1,700	General & Admin	0	\$100
Postage - 6150	\$175	\$175	Long Distance	0	\$0
Copier	\$400	\$400	Postage	6150	\$100
Miscellaneous - 5900	\$600	\$600	Copies	6460	\$0
Telephone	\$525	\$525	Telephone	0	\$0
Behind the Beat - 7703	\$15,750	\$15,750	MU Weekend Music	7725	\$60,000
MU Weekend Music - 7725	\$40,800	\$40,800	Behind the Beat	7703	\$17,000
Open Mic - 7726	\$3,440	\$3,440	Special Events	7730	\$30,000
Special Events - 7730	\$12,800	\$12,800	Summer	7840	\$50,000
DMF (f/k/a: US Club 770) - 7735	\$14,000	\$14,000	Summer Interim	7741	\$20,000
MU Promotion - 7805	\$10,425	\$10,425	Summer Bluegrass	7748	\$3,850
US Promotion - 7806	\$5,175	\$5,175	MU/US Promotion	7805	\$15,000
Summer - 7840	\$17,700	\$17,700	US Weekend Music	7759	\$70,000
Summer Interim - 7841	\$3,000	\$3,000	Open Mic	7726	\$7,600
Summer Bluegrass - 7748	\$6,000	\$6,000	Summer Local Wednesday	7750	\$0
US Weekend Music & Comedy - 7759	\$64,500	\$64,500	MISC	5900	\$8,400
Happy Hour Programming	\$7,000	\$7,000			\$0
Off Night Rath Programming	\$3,000	\$3,000			\$0
Off Night Sett Programming	\$5,000	\$5,000			\$0
Revenue	\$0	\$0	Revenue	2890	\$0
UC APPROVED Funds:	\$210,290	\$210,290	Total:	0	\$189,950
Dining Services Revenue		\$92,000	\$92,000		
TOTAL Available Funds					\$281,950

**Officer Administration**

Accounts - 3050	Account Number	2012-13	2013-2014	2014-2015
General & Admin	0	\$650	\$650	\$250
Postage	6150	\$50	\$50	\$50
Copier	6460	\$350	\$350	\$0
Miscellaneous	5900	\$200	\$200	\$200
Telephone	0	\$50	\$50	\$0
Recruitment	7738	\$6,500	\$2,000	\$2,000
Promotions	6020	\$4,200	\$2,100	\$500
Recognition/Retention	7810	\$4,250	\$6,250	\$6,250
Selection	7815	\$800	\$600	\$0
Leadership	6351	\$3,000	\$3,000	\$1,000
Special Events	7730	\$7,321	\$7,645	\$3,500
Committee Recognition	7810	\$4,000	\$0	\$0
Democratic Principles Fund	0	\$3,000	\$3,000	\$0
Craftshop Programming	0	\$0	\$4,000	\$0
Marketing Team Budget	0	\$0	\$2,100	\$1,000
Assessment	0	\$0	\$0	\$1,000
Revenue	2890	\$0	\$0	\$0
UC APPROVED Funds:		\$33,721	\$31,345	\$15,500

Antaramian Fund	\$8,000
Anonymous Fund: Innovative Funds	TBD
Minahan - Travel	\$2,500
Chancellor/ODOS Late Night Funds*	TBD
Johnson Fund	\$10,000
<b>TOTAL Available Funds</b>	<b>\$36,000</b>

#### Performing Arts

Accounts - 3900	Account Number	2012-13	2013-2014	2013-2015
General & Admin	0	\$0	\$0	\$0
Postage	6150	\$0	\$0	\$0
Copier	6460	\$0	\$0	\$0
Miscellaneous	5900	\$0	\$0	\$0
Telephone	0	\$0	\$0	\$0
Publicity	7800	\$150	\$150	\$0
Student Ticket Discount/Free Season Show	0	\$11,000	\$11,000	\$11,000
Special Events/Improv	7730	\$1,700	\$1,700	\$1,700
World Music Festival	0	\$5,000	\$5,000	\$10,000
Revenue	2890	\$0	\$0	\$0
<b>UC APPROVED Funds:</b>		<b>\$17,850</b>	<b>\$17,850</b>	<b>\$22,700</b>

Marcia Legere Play Festival \$2,000

**TOTAL Available Funds \$24,700**

#### Publications

Accounts - 3460	Account Number	2012-13	2013-2014	2014-2015
General & Admin	0	\$325	\$325	\$250
ADMIN-Marketing/Publicity	7800	\$25	\$25	\$200
ADMIN-Postage	6150	\$200	\$200	\$25
ADMIN-Copies	6460	\$200	\$200	\$0
ADMIN-Misc Supplies	0	\$0	\$0	\$25
Emmie	7754	\$8,000	\$8,000	\$4,000
Programming	7755	\$4,712	\$4,712	\$2,000
Illumination Journal Printing	7756	\$7,500	\$7,500	\$0
Lit Fest	7768	\$0	\$0	\$3,000
Souviners	7769	\$2,000	\$2,000	\$2,000
UW Flash Fiction	7774	\$0	\$0	\$300
Book Publishing	7775	\$0	\$0	\$2,000
Professional Development	7776	\$0	\$0	\$0
The Dish	7777	\$0	\$0	\$4,000
Fade In	7778	\$0	\$0	\$300
MODA	7779	\$0	\$0	\$5,000
Revenue		\$0	\$0	\$0
<b>UC APPROVED Funds:</b>	<b>0</b>	<b>\$22,962</b>	<b>\$22,962</b>	<b>\$23,100</b>
<b>ASM Operations Grant</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>Varies</b>

Boulware Fund 35168.95

TOTAL Available Funds \$58,268.95

**0 \$0**

#### Society and Politics

Accounts - 3470	Account Number	2012-13	2013-2014	2014-2015
General & Admin	0	\$350	\$350	\$100
Postage	6150	\$30	\$30	\$0
Copies	6460	\$220	\$220	\$0
Misc Supplies	5900	\$100	\$100	\$100

Political/Social Issues	7728	\$1,500	\$1,500	\$3,500
Social Issues	7729	\$1,000	\$1,000	\$0
Special Events	7764	\$1,000	\$1,000	\$1,000
Table Talk	7765	\$700	\$700	\$500
Human Rights Awareness	7766	\$800	\$800	\$0
Publicity	\$7,800	\$1,000	\$1,000	\$800
Revenue	2890	\$0	\$0	\$0
UC APPROVED Funds:		\$6,350	\$6,350	\$5,900

Weisberg Fund \*need to talk to donor; funding up to:

\$5,000

Wilke Fund

\$4,700

Ginsberg (Officer Approval Required)

\$5,000

**TOTAL Available Funds**

**\$20,600**



## 2014-2015 Free Program Budget

FY13 Budget	FY13 w/ Inflation	<b>FY14 Approved</b>	<b>FY14 Actual</b>
\$ 704,277.00	\$ 717,658.26	<b>\$ 726,302.00</b>	<b>\$703,452</b>
		<b>FY14 Available</b>	<b>FY14 Variance</b>
		<b>\$956,340</b>	<b>\$ 22,850.00</b>

# Alternative Breaks

Accounts - 3600	Account Number	2012-13	2013-2014	2014-2015
General & Admin		\$300	\$300	\$300
Postage	6150	\$20	\$20	\$20
Copier	6460	\$100	\$100	\$0
Miscellaneous	5900	\$80	\$80	\$80
Telephone		\$100	\$100	\$100
Publicity	7800	\$1,000	\$1,000	\$1,000
Educational Programs	7712	\$1,000	\$1,000	\$1,000
Weekend Breaks	7736	\$750	\$750	\$900
Special Events	7730	\$900	\$1,700	\$1,700
Revenue	2890	\$0	\$0	\$0
UC APPROVED Funds:		\$3,950	\$4,750	\$4,800

Meissner Fund Scholarships

\$4,000

**TOTAL Available Funds**

**\$8,800**

Associate Directors

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Art

Accounts - 3300	Account Number	2012-13	2013-2014	2014-2015
<b>General &amp; Admin</b>		<b>\$450</b>	<b>\$450</b>	<b>\$230</b>
Postage	6150	\$100	\$100	\$50
Copier	6460	\$170	\$170	\$0
Miscellaneous	5900	\$150	\$150	\$150
Telephone		\$30	\$30	\$30
<b>Art Sale Income</b>	<b>2170</b>			<b>\$0</b>
<b>Art Sale Expenses</b>	<b>7090</b>			<b>\$0</b>
<b>Art Education</b>	<b>7702</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,000</b>
<b>Craftshop Programming</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>Exhibitions</b>	<b>7715</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$3,200</b>
<b>Publicity</b>	<b>7800</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Student Art Show</b>	<b>7835</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,500</b>
<b>Summer</b>	<b>7840</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,800</b>
<b>Gallery 1308 Union South</b>	<b>7836</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$1,000</b>
<b>Video Art Series</b>	<b>7845</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,500</b>
<b>Revenue</b>	<b>2890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>UC APPROVED Funds:</b>		<b>\$22,850</b>	<b>\$22,850</b>	<b>\$16,230</b>
<b>TOTAL Available Funds</b>				<b>\$16,230</b>

Associate Directors

DLS

Accounts - 3200	Account Number	2012-13	2013-2014	2014-2015
<b>General &amp; Admin</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
Postage - 6150	6150	\$200	\$200	\$200
Copier	6460	\$400	\$400	\$0
Miscellaneous - 5900	5900	\$800	\$800	\$0
Telephone		\$100	\$100	\$0
<b>Marketing</b>	<b>7800</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$4,000</b>
<b>Main Series</b>		<b>\$130,000</b>	<b>\$130,000</b>	<b>\$127,335</b>
<b>Security</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,000</b>
<b>Spotlight Series</b>		<b>\$10,500</b>	<b>\$10,500</b>	<b>\$6,000</b>
<b>Special Events &amp; Nominations</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>\$400</b>
<b>Coffee with TED</b>		<b>\$0</b>	<b>\$0</b>	<b>\$600</b>
<b>Wisconsin Festival of Ideas</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Revenue</b>	<b>2890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>UC APPROVED Funds:</b>		<b>\$155,500</b>	<b>\$155,500</b>	<b>\$141,535</b>

DLS Rolling Fund Carryover

\$119,688

**TOTAL Available Funds** **\$261,223**

Associate Directors

1

Film

Accounts - 3700	Account Number	2012-13	2013-2014	2014-2015
General & Admin		\$750	\$750	\$250
Postage	6150	\$30	\$30	\$30
Copier	6460	\$500	\$500	\$0
Miscellaneous	5900	\$200	\$200	\$200
Telephone		\$20	\$20	\$20
Festivals	7730	\$3,000	\$3,000	\$6,000
Projection/Facility Fees	7724	\$9,015	\$9,015	\$9,015
Film Rental/Shipping/Posters	7746	\$55,400	\$55,400	\$54,000
Summer	7840	\$1,500	\$5,500	\$6,500
Marketing	7732	\$4,000	\$4,000	\$4,000
Revenue	2890	\$0	\$0	\$0
UC APPROVED Funds:		\$73,665	\$77,665	\$79,765
<b>TOTAL Available Funds</b>				<b>\$79,765</b>

Associate Directors

Global Connections

Accounts - 3400	Account Number	2012-13	2013-2014	2014-2015
<b>General &amp; Admin</b>		<b>\$500</b>	<b>\$500</b>	<b>\$200</b>
Postage - 6150	6150	\$50	\$50	\$0
Copier	6460	\$200	\$200	\$0
Miscellaneous - 5900	5900	\$200	\$200	\$200
Telephone		\$50	\$50	\$0
<b>Dances</b>	<b>7716</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$0</b>
<b>Publicity - 7800</b>	<b>7800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>ACS - 7720</b>	<b>7720</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Special Events - 7730</b>	<b>7730</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$3,400</b>
<b>Culinary Programming - 7710</b>	<b>7710</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,800</b>
<b>Revenue</b>	<b>2890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>UC APPROVED Funds:</b>		<b>\$9,300</b>	<b>\$9,300</b>	<b>\$8,300</b>
<b>TOTAL Available Funds</b>				<b>\$8,300</b>

Associate Directors

Hoofers Free Program

Accounts - 4015	Account Number	2012-13	2013-2014	2014-2015
Winter Carnival/Haunted Halloween	7737	\$1,200	\$1,200	\$1,500
Summer Kickoff	7842	\$300	\$300	\$450
Commodore's Ball	7701	\$950	\$950	\$950
Special Events	7730	\$2,550	\$2,550	\$2,600
UC APPROVED Funds:		\$5,000	\$5,000	\$5,500
<b>TOTAL Available Funds</b>				<b>\$5,500</b>

Associate Directors

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Memorial Union Entertainment

Accounts - XXXX	Account Number	2012-13	2013-2014	2014-2015
<b>General &amp; Admin</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
Postage	6150	\$0	\$0	\$100
Copier	6460	\$0	\$0	\$100
Miscellaneous	5900	\$0	\$0	\$100
Telephone		\$0	\$0	\$0
<b>Play Circle Progamming</b>		<b>\$0</b>	<b>\$0</b>	<b>\$35,175</b>
<b>Revelry</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Campus Special Events</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Revenue</b>	<b>2890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>UC APPROVED Funds:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$62,475</b>
<b>TOTAL Available Funds</b>				<b>\$62,475</b>

Associate Directors

0



Music

Accounts - 3500	2012-13	2013-2014	Accounts - 3500	Account Number
General & Admin	\$1,700	\$1,700	General & Admin	
Postage - 6150	\$175	\$175	Long Distance	
Copier	\$400	\$400	Postage	6150
Miscellaneous - 5900	\$600	\$600	Copies	6460
Telephone	\$525	\$525	Telephone	
Behind the Beat - 7703	\$15,750	\$15,750	MU Weekend Music	7725
MU Weekend Music - 7725	\$40,800	\$40,800	Behind the Beat	7703
Open Mic - 7726	\$3,440	\$3,440	Special Events	7730
Special Events - 7730	\$12,800	\$12,800	Summer	7840
DMF (f/k/a: US Club 770) - 7735	\$14,000	\$14,000	Summer Interim	7741
MU Promotion - 7805	\$10,425	\$10,425	Summer Bluegrass	7748
US Promotion - 7806	\$5,175	\$5,175	MU/US Promotion	7805
Summer - 7840	\$17,700	\$17,700	US Weekend Music	7759
Summer Interim - 7841	\$3,000	\$3,000	Open Mic	7726
Summer Bluegrass - 7748	\$6,000	\$6,000	Summer Local Wednesday	7750
US Weekend Music & Comedy - 7759	\$64,500	\$64,500	MISC	5900
Happy Hour Programming	\$7,000	\$7,000		
Off Night Rath Programming	\$3,000	\$3,000		
Off Night Sett Programming	\$5,000	\$5,000		
Revenue	\$0	\$0	Revenue	2890
UC APPROVED Funds:	\$210,290	\$210,290	Total:	

Dining Services Revenue

\$92,000

**TOTAL Available Funds**

Associate Directors

2014-2015
\$100
\$0
\$100
\$0
\$0
<b>\$60,000</b>
\$17,000
\$30,000
\$50,000
\$20,000
\$3,850
\$15,000
\$70,000
\$7,600
\$8,400
\$0
\$189,950
\$92,000
<b>\$281,950</b>

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#### Officer Administration

Accounts - 3050	Account Number	2012-13	2013-2014
General & Admin		\$650	\$650
Postage	6150	\$50	\$50
Copier	6460	\$350	\$350
Miscellaneous	5900	\$200	\$200
Telephone		\$50	\$50
Recruitment	7738	\$6,500	\$2,000
Promotions	6020	\$4,200	\$2,100
Recognition/Retention	7810	\$4,250	\$6,250
Selection	7815	\$800	\$600
Leadership	6351	\$3,000	\$3,000
Special Events	7730	\$7,321	\$7,645
Committee Recognition	7810	\$4,000	\$0
Democratic Principles Fund		\$3,000	\$3,000
Craftshop Programming		\$0	\$4,000
Marketing Team Budget		\$0	\$2,100
Assessment		\$0	\$0
Revenue	2890	\$0	\$0
<b>UC APPROVED Funds:</b>		<b>\$33,721</b>	<b>\$31,345</b>

*Antaramian Fund*

*Anonymous Fund: Innovative Funds*

*Minahan - Travel*

*Chancellor/ODOS Late Night Funds\**

*Johnson Fund*

**TOTAL Available Funds**

Interns

2014-2015
\$250
\$50
\$0
\$200
\$0
\$2,000
\$500
\$6,250
\$0
\$1,000
\$3,500
\$0
\$0
\$0
\$1,000
\$1,000
\$0
\$15,500

\$8,000

TBD

\$2,500

TBD

\$10,000

**\$36,000**

## Performing Arts

Accounts - 3900	Account Number	2012-13
General & Admin		\$0
Postage	6150	\$0
Copier	6460	\$0
Miscellaneous	5900	\$0
Telephone		\$0
Publicity	7800	\$150
Student Ticket Discount/Free Season Show		\$11,000
Special Events/Improv	7730	\$1,700
World Music Festival		\$5,000
Revenue	2890	\$0
UC APPROVED Funds:		\$17,850

*Marcia Legere Play Festival*

**TOTAL Available Funds**

## Associate Directors

2013-2014	2013-2015
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$150	\$0
\$11,000	\$11,000
\$1,700	\$1,700
\$5,000	\$10,000
\$0	\$0
\$17,850	\$22,700

\$2,000

**\$24,700**

2

#### Publications

Accounts - 3460	Account Number
<b>General &amp; Admin</b>	
ADMIN-Marketing/Publicity	7800
ADMIN-Postage	6150
ADMIN-Copies	6460
ADMIN-Misc Supplies	
<b>Emmie</b>	<b>7754</b>
<b>Programming</b>	<b>7755</b>
<b>Illumination Journal Printing</b>	<b>7756</b>
<b>Lit Fest</b>	<b>7768</b>
<b>Souviners</b>	<b>7769</b>
<b>UW Flash Fiction</b>	<b>7774</b>
<b>Book Publishing</b>	<b>7775</b>
<b>Professional Development</b>	<b>7776</b>
<b>The Dish</b>	<b>7777</b>
<b>Fade In</b>	<b>7778</b>
<b>MODA</b>	<b>7779</b>
<b>Revenue</b>	
<b>UC APPROVED Funds:</b>	

*ASM Operations Grant*

*Boulware Fund*

**TOTAL Available Funds**

Associate Directors

2012-13	2013-2014	2014-2015
\$325	\$325	\$250
\$25	\$25	\$200
\$200	\$200	\$25
\$200	\$200	\$0
\$0	\$0	\$25
\$8,000	\$8,000	\$4,000
\$4,712	\$4,712	\$2,000
\$7,500	\$7,500	\$0
\$0	\$0	\$3,000
\$2,000	\$2,000	\$2,000
\$0	\$0	\$300
\$0	\$0	\$2,000
\$0	\$0	\$0
\$0	\$0	\$4,000
\$0	\$0	\$300
\$0	\$0	\$5,000
\$0	\$0	\$0
\$22,962	\$22,962	\$23,100

Varies

\$35,168.95

**\$58,269**

## Society and Politics

Accounts - 3470
General & Admin
Postage
Copies
Misc Supplies
Political/Social Issues
Social Issues
Special Events
Table Talk
Human Rights Awareness
Publicity
Revenue
<b>UC APPROVED Funds:</b>

*Weisberg Fund \*need to talk to donor; funding u*

*Wilke Fund*

*Ginsberg (Officer Approval Required)*

**TOTAL Available Funds**

## Associate Directors

Account Number	2012-13	2013-2014	2014-2015
	\$350	\$350	\$100
6150	\$30	\$30	\$0
6460	\$220	\$220	\$0
5900	\$100	\$100	\$100
7728	\$1,500	\$1,500	\$3,500
7729	\$1,000	\$1,000	\$0
7764	\$1,000	\$1,000	\$1,000
7765	\$700	\$700	\$500
7766	\$800	\$800	\$0
7800	\$1,000	\$1,000	\$800
2890	\$0	\$0	\$0
	\$6,350	\$6,350	\$5,900

ip to:

\$5,000

\$4,700

\$5,000

**\$20,600**

#### WUD Gen & Admin

Accounts - 3000
LTE (Poster Runner) - 4120
Fringes - 4200
Retreats - 6350
Stipend - 6550
Wiscard - 7400
Office Supplies - 5900
Craft Shop Position
Marketing Team Member (s)
UC APPROVED Funds:
<b>TOTAL Available Funds</b>

Account Number	2012-13	2013-2014	2014-2015
4120	\$1,400	\$1,400	\$1,400
4200	\$750	\$750	\$750
6350		\$9,000	\$8,000
6550	\$103,514	\$104,420	\$118,697
7400	\$0	\$12,530	\$8,000
5900	\$12,500	\$6,330	\$7,000
		\$1,000	\$0
		\$5,310	\$0
	\$118,164	\$140,740	\$150,797
\$150,797			

## UNION COUNCIL OFFICER REPORT

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**ANDREW T. BULOVSKY**

**VICE PRESIDENT – PUBLIC RELATIONS**

**TIME PERIOD: April 2014**

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### DIRECTORATE AND PROGRAMMING

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- Finalized implementation of the new semester long paid sharing campaign for social media accounts of WUD to help drive turnout and awareness
- Began working with Bucky PR to put on the “WUDstock” event on Thursday, April 24<sup>th</sup> to advertise WUD and WUD committees
  - Will drive turnout and participation by giving away meal vouchers
- Had Austin, the VMM, come in and present the best way for WUD to utilize him for the remainder of the year at their events

### SHARED GOVERNANCE AND UNION COUNCIL

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- Dining Services Subcommittee met on Thursday, April 3<sup>rd</sup>
  - Sampled appetizers from The Sett and discussed pricing options/quality and likelihood to continue to make the same purchase
- Worked with Gary on the changes to stipends in the benefits policy and the decision-making process legislation
- Began preparation of the end-of-the-year Antaramian Fund report

### LOOKING FORWARD

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- Continue following up with Jenny, the incoming Vice-President for Public Relations to ensure a smooth transition from this year to next and ensure she is fully prepared
- Finalize details for the “WUDstock” event
- Never write a report for a student organization again!
- Finish my Senior Thesis, graduate, and move to London!

### WORDS TO LIVE BY

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“No government ever voluntarily reduces itself in size. Government programs, once launched, never disappear. Actually, a government bureau is the nearest thing to eternal life we’ll ever see on this Earth”

-President Ronald Reagan



## Demands on Admin Budget

**\$150,796.93**

**Tuition**

**\$ 10,403.36**

<i>Stipend Postion</i>	<i>Current Stipend</i>	<i>Percent of Tuition</i>	<i>NY Stipend</i>	<i># of Positions</i>	<i>Total</i>
Directors	\$ 5,879.28	60%	\$ 6,242.02	10	\$62,420.16
Jazz Manager	\$ 600.00	n/a	\$ 600.00	1	\$600.00
Hoofer President	\$ 5,879.28	60%	\$ 6,242.02	1	\$6,242.02
Marketing Intern	\$ 1,000.00	n/a	\$ 1,000.00	1	\$1,000.00
Marketing Transition Manager	\$ 3,000.00	n/a	\$ 3,000.00	1	\$3,000.00
Officers	\$ 7,207.32	80%	\$ 8,322.69	4	\$33,290.75
Playcircle Manager	\$ 1,500.00	0	\$ 1,500.00	1	\$1,500.00
Program Analyst Intern	\$ 1,000.00	0	\$ 1,000.00	3	\$3,000.00
Revelry Director	\$ 1,500.00	0	\$ 1,500.00	1	\$1,500.00
Summer Coor (2 Music)	\$ 1,272.00	0	\$ 1,272.00	2	\$2,544.00
Summer Coor (Film, Art)	\$ 700.00	0	\$ 700.00	3	\$2,100.00
Summer Coor (Interim Music)	\$ 600.00	0	\$ 600.00	1	\$600.00
Poster Runner	\$ 1,400.00	0	\$ 1,400.00	1	\$1,400.00
World Music Manager	\$ 900.00	0	\$ 900.00	1	\$900.00
Associate Directors				40	
<b>TOTAL</b>					<b>\$120,096.93</b>

<i>Associate Director #</i>	<i>12-13 AD Dist</i>	<i>13-14 AD Dist</i>	<i>14-15 AD Dist</i>
Alternative Breaks	4	1	4
Art	5	2	2
DLS	3	1	1
Film	9	6	7
Global Connections	3	1	1
Hoofers	6	6	10
Memorial Union Entertainment	0	0	0
Music	8	6	7
Performing Arts	3	2	2
Publications	12	5	5
Society & Politics	3	1	1
Special Events	n/a	n/a	0
<b>TOTAL</b>	<b>56</b>	<b>31</b>	<b>40</b>

<i>Wiscards</i>	<i>Amount</i>	<i>Months</i>	<i># of Positions</i>	<i>Total</i>
Officers	50	8	4	\$1,600.00
Directors/Hoofer Pres	50	8	11	\$4,400.00
Summer Coordinators	50	3	6	\$900.00

Music Venue Managers	0	0	0	\$0.00
Revelry Director/Playcircle Manager	25	8	2	\$400.00
Performing Arts Managers	25	8	2	\$400.00
Associate Directors	25	8	40	\$8,000.00
				<b>\$15,700.00</b>

<b>Other</b>	2011-2012	2012-2013	2013-2014	2014-2015	
<b>Office Supplies</b>	<b>\$ 6,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 6,330.00</b>	<b>\$ 7,000.00</b>	<b>\$ 15,000.00</b>
<b>Retreat</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000.00</b>	<b>\$ 8,000.00</b>	

**Notes**

### General and Administration Budget

Accounts - 3000	2004-05	2005-06	2006-07	2007-08	2008-09
LTE (Poster Runner) - 4120	\$1,220	\$1,220	\$1,430	\$1,480	\$1,510
Student (Web/Minute) - 4130	\$5,000	\$5,000	\$1,080	\$1,147	\$1,170
Fringes - 4200	\$200	\$200	\$1,400	\$1,400	\$750
Retreats - 6350	\$4,000	\$6,000	\$5,000	\$5,000	\$5,500
Stipend - 6550	\$104,500	\$93,700	\$102,000	\$104,040	\$97,417
Wiscard - 7400	\$5,280	\$7,950	\$11,620	\$11,960	\$15,380
Office Supplies - 5900	\$7,000	\$7,000	\$9,308	\$9,000	\$6,500
Production Managers (Hourly)	\$1,000	\$2,000	\$2,000	\$0	\$0
Craft Shop Postion					
Marketing Team Member (s)					
<b>Total:</b>	<b>\$128,200</b>	<b>\$123,070</b>	<b>\$133,838</b>	<b>\$134,027</b>	<b>\$128,227</b>

<i>Stipend Postion</i>	<i>Base</i>	<i>2%</i>	<i>Adj. Base</i>	<i># of Positions</i>	<i>Total</i>
Officers	7066	141.32	7207	4	\$28,829.28
Officers - Summer	1323	26.46	1349	4	\$5,397.84
Directors/Hoofer Pres	5764	115.28	5879	10	\$58,792.80
Summer Coor (2 Music)	1750	0	1750	2	\$3,500.00
Summer Coor (Film, Art, Music)	600	0	600	3	\$1,800.00
Summer Coor Film (new)	600	0	600	1	\$600.00
Music AD Support	4000	0	4000	1	\$4,000.00
World Music Manager	900	0	900	1	\$900.00
Jazz Manager	600	0	600	1	\$600.00
Assistant Directors				25	
					<b>\$104,419.92</b>

<i>Associate Director #</i>	<i>12-13 AD #'s</i>	<i>13-14 Request</i>
Alternative Breaks	4	1
Art	5	2
DLS	3	1
Film	9	6
Global Connections	3	1
Music	8	6
Performing Arts	3	2
Publications	12	5
Society & Politics	3	1
	<b>50</b>	<b>25</b>

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	\$ Increase	% Increase
\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$0	0.00%
\$6,000	\$0	\$0	\$0	\$0	\$0	0.00%
\$750	\$750	\$750	\$750	\$750	\$0	0.00%
\$6,600	\$7,500			\$9,000	\$9,000	120.00%
\$102,668	\$97,354	\$104,420	\$105,014	\$104,420	-\$594	-0.61%
\$14,040	\$13,330	\$12,530	\$14,300	\$12,530	-\$1,770	-13.28%
\$6,500	\$6,500	\$6,500	\$12,500	\$6,330	-\$6,170	-49.36%
\$0	\$0	\$6,480	\$0	\$0	\$0	0.00%
				\$1,000	\$1,000	0.00%
				\$5,310	\$5,310	0.00%
\$137,958	\$126,834	\$132,080	\$133,964	\$140,740	\$466	0.37%

	<i>Wiscards</i>	<i>Amount</i>	<i>Months</i>	<i># of Positions</i>	<i>Total</i>
	Officers	50	11	4	\$2,200.00
	Directors/Hoofers Pres	50	8	10	\$4,000.00
	Summer Coordinators	50	3	6	\$900.00
	DLS Director - Summer	50	3	1	\$150.00
	Music Venue Managers	0	0	0	\$0.00
	Performing Arts Managers	20	8	2	\$320.00
	Associate Directors	20	8	25	\$4,000.00
	Hoofers	20	8	6	\$960.00
					<b>\$12,530.00</b>

	<i>Marketing Team</i>	<i>hourly rate</i>	<i>hours/week</i>	<i>weeks/year</i>	<i># of positions</i>	
		8.85		10	30	2 \$ 5,310.00
	<i>Craft Shop Position</i>	500	per semester			\$ 1,000.00

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## NEIL DAMRON

### PRESIDENT

TIME PERIOD: Feb. – March 2014

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#### DIRECTORATE AND PROGRAMMING

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- Transition
  - Continued to meet with Sarah Bergman to answer questions on a weekly basis
  - Met with Associate Director, Hank Walter, Student Project Manager, Katie Cary, and Sarah Bergman to brief Sarah on the MUR process and Design Committee
- Revelry
  - The lineup has been released as of 3.7 and tickets are on sale
  - Presented at the city's Street Use Permit Committee and secured use of Langdon St. for Revelry 2014
  - Fundraising currently at \$175,000 with additional sources including ticket revenues having been identified to cover the remaining costs
- WI Experience Bus Trip
  - Participated in meetings to ensure that the trip is appropriately staffed

#### SHARED GOVERNANCE AND UNION COUNCIL

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- Met with Chancellor Blank, Dean Berquam, and VP Program Administration, Gary Filipp to discuss the SSFC decision regarding the Union's budget and to explain the Union's role in that process as well as our original request
- Met with ASM Chair David Gardner, ASM Representative Gen Carter, the Union Director, the Associate Director of the Union, the Assistant Director of Administration, and VP Program Administration Gary Filipp to discuss problems with the SSFC process as it stands currently and identified tangible changes and next steps for both the Union and ASM to improve the process, increasing transparency and communication between the two groups
- Chancellor Blank approved the Union's FY15 budget as proposed with a 1.5% increase to the segregated fee levy

#### GENERAL UPDATES

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- Attended the ACUI conference in Orlando, FL April 4<sup>th</sup> – April 6<sup>th</sup>
- Participated in a MUBA Executive Committee Meeting

#### LOOKING FORWARD

- Transition meetings between Sarah Bergman, myself, and Dean Berquam and Chancellor Blank
- Regular transition meetings with Sarah Bergman, including bringing her to regular Union meetings such as WUD Exec, Union Council Exec, and Leadership Team
- Follow up meeting with ASM leadership to ensure continuity between this year's and next year's group in terms of the next steps identified for improving the SSFC process
- Hiring and transition of the new Student Project Manager for MUR

Wisconsin Union  
Income Statement - Revenue/Expense  
Year to Date  
As of February 28, 2014

	PRIOR ACTUAL	REVISED BUDGET	ORIGINAL BUDGET	CURRENT ACTUAL	PRIOR CS %	REV/BGT CS %	ORIG/BGT CS %	CURRENT CS %	PRIOR YEAR VARIANCE	PRIOR YEAR %	REVISED BUDGET VAR	REVISED BUDGET %	ORIG BUDGET VARIANCE	ORIG BUDGET %
<b>REVENUE</b>														
Direct Operating Revenue														
Restaurants	\$4,915,403	\$5,796,196	\$5,337,518	\$5,910,070	17.7%	19.5%	18.3%	19.8%	\$994,667	20.2%	\$113,874	2.0%	\$572,552	10.7%
Markets & Cafes	4,208,143	4,481,683	4,530,787	4,441,082	15.2%	15.1%	15.5%	14.9%	232,939	5.5%	(40,601)	(0.9%)	(89,705)	(2.0%)
WU Catering	2,545,730	2,704,798	2,641,000	2,730,505	9.2%	9.1%	9.1%	9.2%	184,775	7.3%	25,707	1.0%	89,505	3.4%
Conf Center Catering	679,988	735,130	716,845	711,617	2.5%	2.5%	2.5%	2.4%	31,629	4.7%	(23,513)	(3.2%)	(5,228)	(0.7%)
Retail & Recreation	1,223,834	1,268,476	1,200,890	1,269,959	4.4%	4.3%	4.1%	4.3%	46,125	3.8%	1,483	0.1%	69,069	5.8%
Programs	1,314,977	1,423,524	1,437,175	1,364,417	4.7%	4.8%	4.9%	4.6%	49,440	3.8%	(59,107)	(4.2%)	(72,758)	(5.1%)
Total Op Revenue	14,888,075	16,409,807	15,864,215	16,427,650	53.8%	55.2%	54.4%	55.1%	1,539,575	10.3%	17,843	0.1%	563,435	3.6%
Indirect Revenue														
Commissions	263,352	268,491	266,810	269,638	1.0%	0.9%	0.9%	0.9%	6,286	2.4%	1,147	0.4%	2,828	1.1%
Rentals	249,830	328,195	240,290	346,075	0.9%	1.1%	0.8%	1.2%	96,245	38.5%	17,880	5.4%	105,785	44.0%
Service Revenue	538,999	567,683	543,544	581,090	1.9%	1.9%	1.9%	1.9%	42,091	7.8%	13,407	2.4%	37,546	6.9%
Reimbursements	49,313	28,100	56,200	41,159	0.2%	0.1%	0.2%	0.1%	(8,154)	(16.5%)	13,059	46.5%	(15,041)	(26.8%)
Total Indirect Revenue	1,101,494	1,192,469	1,106,844	1,237,962	4.0%	4.0%	3.8%	4.2%	136,468	12.4%	45,493	3.8%	131,118	11.8%
Net Operating Revenue	15,989,569	17,602,276	16,971,059	17,665,612	57.7%	59.2%	58.2%	59.3%	1,676,043	10.5%	63,336	0.4%	694,553	4.1%
Other Revenue														
Student Segregated Fe	6,312,819	6,737,736	6,737,736	6,737,746	22.8%	22.7%	23.1%	22.6%	424,927	6.7%	10	0.0%	10	0.0%
Student Seg Fees - UB	4,862,064	4,882,200	4,882,200	4,882,200	17.6%	16.4%	16.7%	16.4%	20,136	0.4%				
Campus Vending	306,962	256,742	353,743	278,112	1.1%	0.9%	1.2%	0.9%	(28,850)	(9.4%)	21,370	8.3%	(75,631)	(21.4%)
Membership	32,389	48,226	53,696	38,585	0.1%	0.2%	0.2%	0.1%	6,196	19.1%	(9,641)	(20.0%)	(15,111)	(28.1%)
Investment Revenue	8,908	6,033	17,000	3,911	0.0%	0.0%	0.1%	0.0%	(4,997)	(56.1%)	(2,122)	(35.2%)	(13,089)	(77.0%)
Investment Rev - UBP	8,532	2,800	8,464	1,500	0.0%	0.0%	0.0%	0.0%	(7,032)	(82.4%)	(1,300)	(46.4%)	(6,964)	(82.3%)
Miscellaneous	171,633	174,157	150,400	192,908	0.6%	0.6%	0.5%	0.6%	21,275	12.4%	18,751	10.8%	42,508	28.3%
Total Other Revenue	11,703,307	12,107,894	12,203,239	12,134,962	42.3%	40.8%	41.8%	40.7%	431,655	3.7%	27,068	0.2%	(68,277)	(0.6%)
<b>Total Revenue</b>	<b>27,692,876</b>	<b>29,710,170</b>	<b>29,174,298</b>	<b>29,800,574</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>2,107,698</b>	<b>7.6%</b>	<b>90,404</b>	<b>0.3%</b>	<b>626,276</b>	<b>2.1%</b>
<b>EXPENSES</b>														
Cost of Goods Sold														
Food	5,498,560	5,823,957	5,646,431	5,996,135	19.9%	19.6%	19.4%	20.1%	497,575	9.0%	172,178	3.0%	349,704	6.2%
Retail Merchandise	67,676	56,320	62,239	58,517	0.2%	0.2%	0.2%	0.2%	(9,159)	(13.5%)	2,197	3.9%	(3,722)	(6.0%)
Total Cost of Goods Sold	5,566,236	5,880,277	5,708,670	6,054,652	20.1%	19.8%	19.6%	20.3%	488,416	8.8%	174,375	3.0%	345,982	6.1%
Direct Op Expenses														
Salaries, Wages, Fring	5,180,172	5,265,872	5,394,228	5,254,144	18.7%	17.7%	18.5%	17.6%	73,972	1.4%	(11,728)	(0.2%)	(140,084)	(2.6%)
Supplies & Services	2,551,772	2,486,420	2,620,619	2,560,222	9.2%	8.4%	9.0%	8.6%	8,450	0.3%	73,802	3.0%	(60,397)	(2.3%)
Depreciation - Equipme	178,095	217,102	221,555	220,686	0.6%	0.7%	0.8%	0.7%	42,591	23.9%	3,584	1.7%	(869)	(0.4%)
Total Direct Op Expenses	7,910,039	7,969,394	8,236,402	8,035,052	28.6%	26.8%	28.2%	27.0%	125,013	1.6%	65,658	0.8%	(201,350)	(2.4%)
Support Services														
Salaries, Wages, Fring	1,999,366	2,167,918	2,179,965	2,112,847	7.2%	7.3%	7.5%	7.1%	113,481	5.7%	(55,071)	(2.5%)	(67,118)	(3.1%)
Supplies & Services	341,139	507,550	518,781	506,931	1.2%	1.7%	1.8%	1.7%	165,792	48.6%	(619)	(0.1%)	(11,850)	(2.3%)
Depreciation - Equipme	31,834	36,583	61,463	39,764	0.1%	0.1%	0.2%	0.1%	7,930	24.9%	3,181	8.7%	(21,699)	(35.3%)
Total Support Services	2,372,339	2,712,051	2,760,209	2,659,542	8.6%	9.1%	9.5%	8.9%	287,203	12.1%	(52,509)	(1.9%)	(100,667)	(3.6%)



Wisconsin Union  
Income Statement - Revenue/Expense  
Year to Date  
As of February 28, 2014

	PRIOR ACTUAL	REVISED BUDGET	ORIGINAL BUDGET	CURRENT ACTUAL	PRIOR CS %	REV/BGT CS %	ORIG/BGT CS %	CURRENT CS %	PRIOR YEAR VARIANCE	PRIOR YEAR %	REVISED BUDGET VAR	REVISED BUDGET %	ORIG BUDGET VARIANCE	ORIG BUDGET %
<b>Facilities</b>														
Salaries, Wages, Fring	\$3,164,321	\$3,337,522	\$3,464,092	\$3,271,759	11.4%	11.2%	11.9%	11.0%	\$107,438	3.4%	(\$65,763)	(2.0%)	(\$192,333)	(5.6%)
Supplies & Services	753,877	750,716	736,823	705,259	2.7%	2.5%	2.5%	2.4%	(48,618)	(6.4%)	(45,457)	(6.1%)	(31,564)	(4.3%)
Depreciation - Equipment	267,306	277,515	281,430	278,397	1.0%	0.9%	1.0%	0.9%	11,091	4.1%	882	0.3%	(3,033)	(1.1%)
<b>Total Facilities Expense</b>	<b>4,185,504</b>	<b>4,365,753</b>	<b>4,482,345</b>	<b>4,255,415</b>	<b>15.1%</b>	<b>14.7%</b>	<b>15.4%</b>	<b>14.3%</b>	<b>69,911</b>	<b>1.7%</b>	<b>(110,338)</b>	<b>(2.5%)</b>	<b>(226,930)</b>	<b>(5.1%)</b>
<b>Programs &amp; Leadership</b>														
Salaries, Wages, Fring	537,887	580,169	576,315	603,993	1.9%	2.0%	2.0%	2.0%	66,106	12.3%	23,824	4.1%	27,678	4.8%
Supplies & Services	421,431	526,561	546,023	420,860	1.5%	1.8%	1.9%	1.4%	(571)	(0.1%)	(105,701)	(20.1%)	(125,163)	(22.9%)
Depreciation - Equipment		5,610	8,336	5,640		0.0%	0.0%	0.0%	5,640		30	0.5%	(2,696)	(32.3%)
<b>Total Program Expense</b>	<b>959,318</b>	<b>1,112,340</b>	<b>1,130,674</b>	<b>1,030,493</b>	<b>3.5%</b>	<b>3.7%</b>	<b>3.9%</b>	<b>3.5%</b>	<b>71,175</b>	<b>7.4%</b>	<b>(81,847)</b>	<b>(7.4%)</b>	<b>(100,181)</b>	<b>(8.9%)</b>
<b>Depreciation &amp; Major Repairs/Maintenance</b>														
Major Rprs/Mnt - Equip	7,432	8,864	8,864	8,864	0.0%	0.0%	0.0%	0.0%	1,432	19.3%				
Major Rprs/Mnt - Bldg	228,802	376,534	330,936	376,534	0.8%	1.3%	1.1%	1.3%	147,732	64.6%			45,598	13.8%
Def Bldg Exp - UBP	2,998,266	1,789,828	1,873,032	1,804,512	10.8%	6.0%	6.4%	6.1%	(1,193,754)	(39.8%)	14,684	0.8%	(68,520)	(3.7%)
Depreciation - Bldg	256,307	245,110	241,016	245,120	0.9%	0.8%	0.8%	0.8%	(11,187)	(4.4%)	10	0.0%	4,104	1.7%
<b>Total Depr &amp; Major R</b>	<b>3,490,807</b>	<b>2,420,336</b>	<b>2,453,848</b>	<b>2,435,030</b>	<b>12.6%</b>	<b>8.1%</b>	<b>8.4%</b>	<b>8.2%</b>	<b>(1,055,777)</b>	<b>(30.2%)</b>	<b>14,694</b>	<b>0.6%</b>	<b>(18,818)</b>	<b>(0.8%)</b>
<b>Utilities, Taxes &amp; Insurance</b>														
Unemployment Compe	22,737	12,213	34,800	11,221	0.1%	0.0%	0.1%	0.0%	(11,516)	(50.6%)	(992)	(8.1%)	(23,579)	(67.8%)
Worker's Compensation	84,936	69,434	89,200	69,434	0.3%	0.2%	0.3%	0.2%	(15,502)	(18.3%)			(19,766)	(22.2%)
Telephone	60,200	58,666	61,400	58,666	0.2%	0.2%	0.2%	0.2%	(1,534)	(2.5%)			(2,734)	(4.5%)
Insurance - Property	49,034	36,398	37,864	36,398	0.2%	0.1%	0.1%	0.1%	(12,636)	(25.8%)			(1,466)	(3.9%)
Heating/Cooling	76,269	88,394	82,936	79,859	0.3%	0.3%	0.3%	0.3%	3,590	4.7%	(8,535)	(9.7%)	(3,077)	(3.7%)
Electricity	100,893	111,395	112,736	105,357	0.4%	0.4%	0.4%	0.4%	4,464	4.4%	(6,038)	(5.4%)	(7,379)	(6.5%)
Water & Sewer	46,532	41,632	42,464	41,632	0.2%	0.1%	0.1%	0.1%	(4,900)	(10.5%)			(832)	(2.0%)
Trash Removal	52,966	54,734	56,600	54,734	0.2%	0.2%	0.2%	0.2%	1,768	3.3%			(1,866)	(3.3%)
<b>Total Utilities, Taxes &amp; Insurance</b>	<b>493,567</b>	<b>472,866</b>	<b>518,000</b>	<b>457,301</b>	<b>1.8%</b>	<b>1.6%</b>	<b>1.8%</b>	<b>1.5%</b>	<b>(36,266)</b>	<b>(7.3%)</b>	<b>(15,565)</b>	<b>(3.3%)</b>	<b>(60,699)</b>	<b>(11.7%)</b>
<b>State/UW Assessments</b>														
Municipal Services	64,902	66,066	71,400	66,066	0.2%	0.2%	0.2%	0.2%	1,164	1.8%			(5,334)	(7.5%)
Utility Assessments	170,798	168,868	179,936	168,868	0.6%	0.6%	0.6%	0.6%	(1,930)	(1.1%)			(11,068)	(6.2%)
UW Assessments	563,198	752,705	596,664	752,729	2.0%	2.5%	2.0%	2.5%	189,531	33.7%	24	0.0%	156,065	26.2%
<b>Total State/UW Assets</b>	<b>798,898</b>	<b>987,639</b>	<b>848,000</b>	<b>987,663</b>	<b>2.9%</b>	<b>3.3%</b>	<b>2.9%</b>	<b>3.3%</b>	<b>188,765</b>	<b>23.6%</b>	<b>24</b>	<b>0.0%</b>	<b>139,663</b>	<b>16.5%</b>
<b>Other Expenses</b>														
Debt Svc UBP/WU	2,333,996	3,613,542	3,479,368	3,613,542	8.4%	12.2%	11.9%	12.1%	1,279,546	54.8%			134,174	3.9%
Misc - SWF, S&S	237,626	245,477	189,268	248,657	0.9%	0.8%	0.6%	0.8%	11,031	4.6%	3,180	1.3%	59,389	31.4%
Reimbursements	49,313	28,100	56,200	41,159	0.2%	0.1%	0.2%	0.1%	(8,154)	(16.5%)	13,059	46.5%	(15,041)	(26.8%)
<b>Total Other Expenses</b>	<b>2,620,935</b>	<b>3,887,119</b>	<b>3,724,836</b>	<b>3,903,358</b>	<b>9.5%</b>	<b>13.1%</b>	<b>12.8%</b>	<b>13.1%</b>	<b>1,282,423</b>	<b>48.9%</b>	<b>16,239</b>	<b>0.4%</b>	<b>178,522</b>	<b>4.8%</b>
<b>Total Expenses</b>	<b>28,397,643</b>	<b>29,807,775</b>	<b>29,862,984</b>	<b>29,818,506</b>	<b>102.5%</b>	<b>100.3%</b>	<b>102.4%</b>	<b>100.1%</b>	<b>1,420,863</b>	<b>5.0%</b>	<b>10,731</b>	<b>0.0%</b>	<b>(44,478)</b>	<b>(0.1%)</b>
<b>Net Income/(Loss)</b>	<b>(704,767)</b>	<b>(97,605)</b>	<b>(688,686)</b>	<b>(17,932)</b>	<b>(2.5%)</b>	<b>(0.3%)</b>	<b>(2.4%)</b>	<b>(0.1%)</b>	<b>686,835</b>	<b>(97.5%)</b>	<b>79,673</b>	<b>(81.6%)</b>	<b>670,754</b>	<b>(97.4%)</b>

**Wisconsin Union**  
**Income Statement Snapshot**  
**Year to Date**  
**As of February 28, 2014**

**FINAL**  
 03/28/14

	ORIGINAL BUDGET	REVISED BUDGET	CURRENT ACTUAL	ORIGINAL BUDGET VARIANCE	REVISED BUDGET VARIANCE	PRIOR ACTUAL	
<b>REVENUE</b>							
OPERATIONS & PROGRAMS							
RETAIL DINING	\$9,868,305	\$10,277,879	\$10,351,152	\$482,847	\$73,273	\$9,123,546	Restaurants and Markets & Cafes
CATERING	3,357,845	3,439,927	3,442,122	84,277	2,195	3,225,718	MU/US and Grainger Catering, plus Conference Centers
FACILITY RENTALS & FEES	1,866,923	1,945,590	1,996,565	129,642	50,975	1,868,215	US Hotel/MU Guestrooms, AV rentals, campus vending, Facility fees,...
PROGRAMS	1,437,175	1,423,524	1,364,417	(72,758)	(59,107)	1,314,977	Theater Operations/Season, Minicourses, Alt Breaks, Hoofers...
SUBTOTAL OPS&PROG	16,530,248	17,086,920	17,154,256	624,008	67,336	15,532,456	
SEG FEES - WU	6,737,736	6,737,736	6,737,746	10	10	6,312,819	
SEG FEES - UBP	4,882,200	4,882,200	4,882,200			4,862,064	
PARTNERSHIP/WISCARD RE	610,610	641,960	666,684	56,074	24,724	607,696	Wiscard partnership fees, ATM commissions, Housing Wiscard web transaction fee reimbursement,...
CAMPUS/OTHER REIMBURS	323,712	293,266	303,400	(20,312)	10,134	311,676	Campus Photo ID Office/CESO support, student theater ticket subsidy supp, offsetting cost reimbursements, ...
MEMBERSHIP & MISC	89,792	68,087	56,288	(33,504)	(11,799)	66,165	Membership, interest income, miscellaneous gifts/contributions, ...
<b>TOTAL REVENUE</b>	<b>29,174,298</b>	<b>29,710,169</b>	<b>29,800,574</b>	<b>626,276</b>	<b>90,405</b>	<b>27,692,876</b>	
<b>EXPENSES</b>							
COST OF GOODS SOLD	5,708,670	5,880,277	6,054,652	345,982	174,375	5,566,236	Food costs, products and costs associated with generating revenue by the units
DIRECT OP EXPENSES	8,416,841	8,143,307	8,281,901	(134,940)	138,594	8,085,245	Salaries/wages/fringes, general expenses for the revenue units, Hooper expenses, Minicourses,...
SUPPORT SERVICES	2,579,770	2,538,137	2,412,694	(167,076)	(125,443)	2,197,135	
FACILITIES	4,482,345	4,365,753	4,255,415	(226,930)	(110,338)	4,185,504	
PROGRAMS & LEADERSHIP	1,130,674	1,112,340	1,030,493	(100,181)	(81,847)	959,318	Includes cost of WUD no fee or admission cost programming expenses
DEPRECIATION/BUILDINGS	241,016	245,110	245,120	4,104	10	256,307	
MAJOR REPRS/BLDGS & EQ	2,212,832	2,175,226	2,189,910	(22,922)	14,684	3,234,500	Includes UBP commitment
UTILITIES/TAXES/INS/TELEP	518,000	472,866	457,301	(60,699)	(15,565)	493,567	
STATE/UW ASSESSMENTS	848,000	987,639	987,663	139,663	24	798,898	
INTEREST EXPENSE/BOND	3,479,368	3,613,542	3,613,542	134,174		2,333,996	
OTHER & OFFSETTING EXP	245,468	273,577	289,816	44,348	16,239	286,939	State budget assessments (prior year), Wiscard credit card fees, UBP project swf, cashier testing services...
<b>TOTAL EXPENSE</b>	<b>29,862,984</b>	<b>29,807,774</b>	<b>29,818,507</b>	<b>(44,477)</b>	<b>10,733</b>	<b>28,397,645</b>	
<b>NET INCOME(LOSS)</b>	<b>(688,686)</b>	<b>(97,605)</b>	<b>(17,933)</b>	<b>670,753</b>	<b>79,672</b>	<b>(704,769)</b>	