Hilltop Council Budget 2012-2013



Traditional Events \$5,500.00 \$2,846.50 \$2,653.50 Hillapalooza \$2,000.00 \$2,000.00 \$0.00 Octoberfest \$1,500.00 \$846.50 \$653.50 Spring Event \$2,000.00 \$0.00 \$2,000.00 General Fund \$12,750.00 \$4,003.27 \$8,746.73 Proposals \$4,000.00 \$2,262.80 \$1,737.20 Area Programming \$2,000.00 \$641.69 \$1,358.31 Special Programming \$3,200.00 \$786.66 \$2,413.34 RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70<			Budget	Expenses	Actual
Octoberfest Spring Event \$1,500.00 \$846.50 \$653.50 Spring Event \$2,000.00 \$0.00 \$2,000.00 General Fund \$12,750.00 \$4,003.27 \$8,746.73 Proposals \$4,000.00 \$2,262.80 \$1,737.20 Area Programming \$2,000.00 \$641.69 \$1,358.31 Special Programming \$3,200.00 \$786.66 \$2,413.34 RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70	Traditio	nal Events	\$5,500.00	\$2,846.50	\$2,653.50
Spring Event \$2,000.00 \$0.00 \$2,000.00 General Fund \$12,750.00 \$4,003.27 \$8,746.73 Proposals \$4,000.00 \$2,262.80 \$1,737.20 Area Programming \$2,000.00 \$641.69 \$1,358.31 Special Programming \$3,200.00 \$786.66 \$2,413.34 RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Hillapalooza	\$2,000.00	\$2,000.00	\$0.00
General Fund \$12,750.00 \$4,003.27 \$8,746.73 Proposals \$4,000.00 \$2,262.80 \$1,737.20 Area Programming \$2,000.00 \$641.69 \$1,358.31 Special Programming \$3,200.00 \$786.66 \$2,413.34 RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Octoberfest	\$1,500.00	\$846.50	\$653.50
Proposals \$4,000.00 \$2,262.80 \$1,737.20 Area Programming \$2,000.00 \$641.69 \$1,358.31 Special Programming \$3,200.00 \$786.66 \$2,413.34 RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Spring Event	\$2,000.00	\$0.00	\$2,000.00
Proposals \$4,000.00 \$2,262.80 \$1,737.20 Area Programming \$2,000.00 \$641.69 \$1,358.31 Special Programming \$3,200.00 \$786.66 \$2,413.34 RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70					
Area Programming \$2,000.00 \$641.69 \$1,358.31 Special Programming \$3,200.00 \$786.66 \$2,413.34 RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Retreats \$400.00 \$0.00 \$400.00 \$400.00 \$50.00 \$400.00 \$50.00 \$400.00 \$50.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70	General Fund		\$12,750.00	\$4,003.27	\$8,746.73
Special Programming \$3,200.00 \$786.66 \$2,413.34 RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Proposals	\$4,000.00	\$2,262.80	\$1,737.20
RA/Council Committees \$500.00 \$23.36 \$476.64 Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Area Programming	\$2,000.00	\$641.69	\$1,358.31
Diversity and Inclusion \$300.00 \$39.28 \$260.72 Recognition \$2,750.00 \$249.48 \$2,500.52 Executive Council \$1,250.00 \$835.49 \$414.51 Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Special Programming	\$3,200.00	\$786.66	\$2,413.34
Recognition\$2,750.00\$249.48\$2,500.52Executive Council\$1,250.00\$835.49\$414.51Apparel\$850.00\$835.49\$14.51Retreats\$400.00\$0.00\$400.00Senate Council\$3,250.00\$1,417.39\$1,832.61General Senate\$1,250.00\$628.09\$621.91Incentives\$2,000.00\$789.30\$1,210.70		RA/Council Committees	\$500.00	\$23.36	\$476.64
Executive Council\$1,250.00\$835.49\$414.51Apparel\$850.00\$835.49\$14.51Retreats\$400.00\$0.00\$400.00Senate Council\$3,250.00\$1,417.39\$1,832.61General Senate\$1,250.00\$628.09\$621.91Incentives\$2,000.00\$789.30\$1,210.70		Diversity and Inclusion	\$300.00	\$39.28	\$260.72
Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Recognition	\$2,750.00	\$249.48	\$2,500.52
Apparel \$850.00 \$835.49 \$14.51 Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70					
Retreats \$400.00 \$0.00 \$400.00 Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70	Executive Council		\$1,250.00	\$835.49	\$414.51
Senate Council \$3,250.00 \$1,417.39 \$1,832.61 General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Apparel	\$850.00	\$835.49	\$14.51
General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70		Retreats	\$400.00	\$0.00	\$400.00
General Senate \$1,250.00 \$628.09 \$621.91 Incentives \$2,000.00 \$789.30 \$1,210.70					
Incentives \$2,000.00 \$789.30 \$1,210.70	Senate Council		\$3,250.00	\$1,417.39	\$1,832.61
		General Senate	\$1,250.00	\$628.09	\$621.91
Total \$22,750,00 \$9,102,65 \$13,647,35		Incentives	\$2,000.00	\$789.30	\$1,210.70
722,730.00 73,102.03 713,047.03	Total		\$22,750.00	\$9,102.65	\$13,647.35

<u>Reserves</u>

	Budget	Expenses	Actual
Total	\$12,713.25	\$1,942.05	\$10,771.20