

**Proposed Budget
'08-'09 Fiscal Year
Proposed Budget**

08-09

Beginning-of-Year Reserve

Pool C Funds \$0
Rollover \$25,000

Total Beginning-of-Year Reserve \$25,000

Cash Inflows

Institute (via Office of the Dean for Graduate Education) \$145,450
Grad Rat \$12,500
Career Fair \$180,000
Orientation Ticket Sales \$10,000

Total Cash Inflows \$347,950

Cash Outflows

1. Executive Committee \$38,650
2. Nominations Committee \$0
3. Funding Board \$140,000
4. Publications and Publicity Board \$30,650
5. Association of Student Activities \$5,300
6. Activities Committee \$64,470
7. Committee on Academics, Research, and Careers \$33,380
8. Committee on Housing and Community Affairs \$5,200
9. Orientation \$55,300
10. Muddy Charles Pub \$0

Total Cash Outflows \$372,950

End-of-Year Reserve \$0

**Cash Outflows
Executive Committee**

08-09

Budgeted

1.1	General Council Meetings (other than September)	\$3,500
1.2	Executive Committee Meetings	\$1,100
1.2a	Officers' Meetings	\$1,680
1.3	Holiday Reception	\$2,000
1.4	Executive Committee Retreat	\$6,000
1.5	National Association of Graduate and Professional Students	\$4,000
1.5a	Legislative Action	\$1,500
1.6	Office Supplies	\$1,000
1.6a	Photocopier	\$1,500
1.6b	Telephones	\$750
1.6c	Computers	\$500
1.6d	Network	\$1,500
1.6e	Beverages	\$1,000
1.7	Capital Equipment	\$2,500
1.8	Recruiting and Appreciation	\$3,000
1.9	Executive Committee Discretionary	\$4,000
1.10	Officers' Discretionary	\$1,120
1.11	Alumni Relations Task Force	\$2,000
	Subtotal	\$38,650

**Cash Outflows
Funding Board**

08-09

Budgeted

3.1	Funding Board Meetings	\$1,000
3.2	Funding Board Allocations	\$100,000
3.3	Public Service Fellowships	\$8,500
3.4	Medium-Sized Events	\$13,000
3.5	Council Representatives' Funding	\$10,000
3.6	Athletic/Performance Activities Grant	\$7,500
	Subtotal	\$140,000

**Cash Outflows
Publications and Publicity Board**

*08-09
Budgeted*

4.1	Publications and Publicity Meetings	\$300	
4.2	Graduate Student News Meetings	\$600	
4.3	Graduate Student News Printing Including Orientation Issue	\$20,000	(1)
4.4	Graduate Student News Mailing and Labeling	\$6,000	
4.5	Food/Entertainment Reviews or "on the town" for articles	\$350	
4.6	Major Graduate Student News Recruitment Event	\$0	
4.7	Staff Appreciation Event	\$250	
4.8	GSC Brand Building	\$200	
4.8a	Drop Posters	\$500	
4.9	Infinite Corridor Projector for Publicity	\$300	
4.10	HowToGAMIT Ads	\$600	
4.11	Marketing Materials and GSC Information Cards	\$50	
4.12	Website Redesign	\$1,500	NEW
	Subtotal	\$30,650	

(1) Assumes 10 issues and \$6,800 is defrayed through advertising revenues, Orientation issue and revenues included

Cash Outflows
Association of Student Activities

(1)

08-09
Budgeted

5.1	Activities Midway	\$3,500
5.2	First Year Summer Mailing	\$1,250
5.3	Operations	\$50
5.4	ASA Committee Meetings	\$500
	Subtotal	\$5,300

(1) Due to organizational structure, these disbursements are conditional on equal amounts being disbursed by the Undergraduate Association

**Cash Outflows
Activities Committee**

08-09

Budgeted

6.1	Activities Committee Meetings	\$720	
6.1a	Activities Sub-Committee Meetings	\$500	
6.2	Acoustic BBQ	\$7,000	
6.3	Beach	\$700	
6.4	Cultural	\$600	
6.5	Sports	\$500	
6.6	Six Flags	\$1,100	(1)
6.7	Harvard-MIT Mixer	\$3,000	
6.8	Formula 1 Go-Karting	\$1,600	(2)
6.9	Collaboration Reward	\$4,500	(3)
6.10	Foxwoods	\$250	(4)
6.11	Pub Activities	\$1,000	
6.12	Subsidized Dining	\$10,000	(5)
6.13	Grad Gala	\$30,000	
6.14	Leadership BBQ	\$2,000	(6)
6.15	Edgerton Reception	\$1,000	
	Subtotal	\$64,470	

- (1) Also ~\$1,200 in ticket sales
- (2) Also ~\$1,125 in ticket sales
- (3) For collaboration among student groups
Costs will be covered entirely through
ticket sales or other sources, this small
- (4) amount is for transportation if needed

- (5) Includes \$2 Tuesdays
- (6) Separate DGE contribution not included

Cash Outflows
Committee on Academics, Research, and Careers

08-09

Budgeted

7.1	ARC Committee Meetings	\$880	
7.2	ARC Subcommittee Meetings	\$600	(1)
7.3	Project Chair and Participant Appreciation	\$250	
7.4	MIT Institute Awards	\$700	
7.5	Professional Development Series	\$3,000	
7.6	Academic Career Series	\$400	
7.7	Grad School 101	\$1,500	
7.8	Career Fair	\$250	(2)
7.9	Advising Initiative	\$500	
7.10	Grad Rat	\$0	(3)
7.11	International Graduate Student Mentoring	\$3,000	
7.12	Diversity	\$3,500	(4)
7.13	Tax Program	\$1,500	(5)
7.14	Travel Grant	\$15,000	
7.15	Interdisciplinary Lecture Calendar	\$1,300	NEW
7.16	Dissertation Boot Camp	\$500	NEW
7.17	Minority Summer Research Program	\$500	NEW
	Subtotal	\$33,380	

- (1) Now Diversity, Travel Grants and Awards subcommittees (replaces 12 Pass/D/Fail meetings last year)
- (2) Organizing costs are paid directly out of Career Fair revenues, but this money goes to negotiation meetings with other partners
- (3) All costs (~\$8,000) are defrayed by outside sources
- (4) Funds will be directed as requested by the Diversity chairs. Includes support for ODGE Minority Welcome event, will also get DGE funding
- (5) Other Institute funds may be available to defray this expense

Cash Outflows
Committee on Housing and Community Affairs

08-09

8.1	HCA Committee Meetings	\$1,000	
8.2	Family Subcommittee Meetings	\$500	
8.3	On-Campus Subcommittee		(1)
8.4	Off-Campus Subcommittee	\$0	(2)
8.5	Surveys	\$1,250	(3)
8.6	Advocacy Topics	\$1,250	(4)
8.7	Website for off-campus housing (RentMonkey)	\$1,000	(5)
8.8	Task force on Housing Meetings	\$200	
	Subtotal	\$5,200	

(1) Merged with Activities Committee

(2) Funded entirely through a DGE (ex-GSO) grant (\$10,000 in '07-08)

(3) To have surveys conducted by HCA and not by OIR as was before

(4) Data entry/Survey for Dental, This money is available if DGE doesn't cover survey costs

(5) New. Money allocated for participation incentive (gift certificates)
and possible support maintenance costs

**Cash Outflows
Orientation Committee**

		<i>08-09</i>	(1)
		<i>Budgeted</i>	
9.1	Orientation Committee Meetings	\$1,000	
9.2	Information Booth	\$500	
9.3	spouses&partners (sessions and welcome lunch)	\$500	(2)
9.4	Sidney-Pacific Dance Party	\$1,000	
9.5	Welcome Reception Under the Dome	\$1,500	(3)
9.6	Graduate Welcome Lunch	\$9,500	
9.7	Welcome Banquet	\$7,000	(4)
9.8	Boston Harbor Cruise	\$1,000	
9.9	Ashdown Dance Party	\$1,000	
9.10	Orientation Olympics	\$2,500	
9.11	Graduate Student Volunteer Day	\$500	(5)
9.12	Hiking Trip	\$2,100	
9.13	Miscellaneous	\$300	
9.14	LGBT Welcome	\$500	
9.15	September GCM	\$1,500	
9.16	Publicity	\$1,500	
9.17	Residence Day	\$7,200	(6)
9.18	Spring Orientation	\$3,000	
9.19	Thirsty Ear BBQ	\$1,500	
9.20	T-Shirts	\$1,000	(7)
9.21	Volunteer Appreciation Event	\$700	
9.22	Apple Picking Trip	\$1,000	
9.23	Wine Tasting Mixer	\$2,500	(8)
9.24	International Fashion Show	\$3,500	
9.25	Prudential Sky Walk	\$500	
9.26	Airport Shuttle	\$1,200	(9)
9.27	Welcome Event for Women	\$500	
9.28	Welcome Event for Minorities	\$500	
9.29	Lab Tours	\$300	
	Subtotal	\$55,300	

- (1) Orientation events not receiving direct funding not included - see orientation schedule for a list of all events
- (2) Also funding from spouses&partners
- (3) Also funding from Libraries
- (4) Also \$8,000 funding from Techlink, additional money requested in case Techlink does not deliver
- (5) Also funding from Public Service Center and others
- (6) Includes all dorms and off-campus
- (7) Also funding from the Coop for students -- these are Tshirts for Volunteers (different color)
- (8) Check alcohol policy. GSC funds used for food and police expenses, wine expenses from other sources
- (9) This funding is to complement funding collected from departments, who will contribute to at least 70% of the cost