

FY25 Revenue Accounts	FY25 Revenue Projections	FY25 Scholarship/Research Accounts & Budgets	FY25 Expenditures by Worktag	FY25 Remaining
PG21962 (\$25 per student GPSA fee)	\$ 332,625.00	PG22036 (Research Sciences - Sponsorship Program), linked to PG21962	\$ 13,700.00	
PG23088 (\$1.24 per credit student serv)	183,315.23	PG22221 (scholarships, grants, awards), linked to PG21962	\$ 100,000.00	\$ 2,002,677.90
PG22108 (Law/Bental Grad Registration)	\$ 24,940.00	PG22034 (scholarships, grants, awards), linked to PG22098	\$ 27,000.00	\$ 66,433.92
	\$ 460,180.23	PG22032 (Law/Bental scholarships), linked to PG22108	\$ 160,700.00	\$ 4,000.00
			\$ 3,273,011.32	\$ 26,468.88
PG22109 (petty cash)	\$ 3,220.85	PG22109 (petty cash unbudgeted account)	\$ -	\$ 3,220.85

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EXPENDITURES	FY25 BUDGET	Amendments Needed	NOTES	FY25 ACTUALS
Operational Costs: General Operations (general expenses and supplies)	\$ 70,433.82		pull from PG23088, PG22108, PG22109	
Operational Costs: Personnel Costs (salaries, GA, hourly wages, stipends/Worktag)	\$ 185,077.50		pull from PG21962	
Operational Costs: HOSTING	\$ 500.00		pull from PG21962	
Operational Costs: TRAVEL	\$ 4,500.00		pull from PG21962	
Scholarships, Grants, Awards (Internal Programming)	\$ 160,700.00			
External Sponsorships Budget (external groups, xfer-out funds)	\$ 5,000.00		pull from PG21962	
External Sponsorships Budget (external groups, scholarships)	\$ 7,500.00		pull from PG21962	
XFER OUT ADMINISTRATIVE OVERHEAD	\$ -	FY25 no admin overhead billed to student fee accounts		
	\$ 433,711.32			

REVENUE	FY25 BUDGET	Amendments Needed	NOTES	FY25 ACTUALS
STUDENT FEES	\$ 460,180.20		NOTES: FY25 Projected Revenue Total = \$460,180.20	
NETTY CASH	\$ 3,220.00			
CARRY OVER FROM FY24	\$ 53,394.50			
RESERVES	\$ (75,000.00)		\$79K reserves rebuilt	
	Total FY25 Budget: \$ 441,794.78			

"REVENUE" - "Operational Costs"	FY25 BUDGET AMOUNT	Available for Appropriation	All Scholarships/ Grants/ Awards	External Sponsorships (not scholarships)
Scholarship, Grant, Award, or External Sponsorship Allocations	\$ 441,794.78	\$ 8,083.46	\$ 168,200.00	\$5,000.00

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\$ Amounts in blue go to scholarship roster via FAS

OTHER EXPENSES		BUDGETED	ACTUALS ITEMIZED	FY25 ACTUALS
OTHER OPERATIONAL EXPENSES	\$ 70,433.82	\$ 70,433.82		
6004 Purchased Services	\$ 11,000.00	\$ 6,900.00		
6008 Supplies	\$ 15,500.00	\$ 2,650.00		
6016 Maintenance and Repair	\$ -	\$ -		
6020 Rental Payments - Equipment and Other	\$ 2,815.00	\$ -		
6022 Lease and Rental - Building or Facility (off-side)	\$ -	\$ -		
6024 Equipment/Furnishings	\$ 22,868.82	\$ 18,868.82	Grad Commons Renovations Quote \$18,868.82	
6026 Building, Land, and Other	\$ -	\$ -		
6027 Intangible Purchases (software licenses)	\$ 4,250.00	\$ -	TDX Licensing	
6028 Shipping and Mailing	\$ 350.00	\$ -		
6032 Food and Beverage	\$ 12,750.00	\$ 9,250.00		
6040 Printed and Reference Materials	\$ -	\$ -		
6044 Promotion and Marketing Services	\$ 750.00	\$ 450.00	Blvd Trophy (plaques, acrylics, nametags, etc.); RSO Funding	
6048 Licenses and Permits	\$ -	\$ -		
6052 Insurance and Claims	\$ -	\$ -		
6064 Other Operating Expense	\$ 150.00	\$ -	Cap & Gown Program, Other	
6108 Utilities - Electric Utilities	\$ -	\$ -		
6116 Utilities - Natural Gas Utilities	\$ -	\$ -		
6124 Utilities - Trash	\$ -	\$ -		
6128 Utilities - Water	\$ -	\$ -		
OTHER WAGES & SALARIES	\$ 185,077.50	\$ 185,077.50		
Professional Staff Salary	\$ 73,025.00	\$ 73,025.00		
Professional Staff Fringe Benefit	\$ 24,813.00	\$ 24,813.00		
Graduate Assistant Stipend	\$ 17,000.00	\$ 17,000.00		
GA Fringe Benefit	\$ 2,291.00	\$ 2,291.00		
GA Tuition Benefit	\$ 6,196.50	\$ 6,196.50		
GA Fee Benefit	\$ 900.00	\$ 900.00		
Executive Board Stipends (WD)	\$ 5,400.00	\$ 5,400.00		
President's Cabinet Stipend (WD)	\$ 8,000.00	\$ 8,000.00		
Graduate Commons Student Workers	\$ 47,475.00	\$ 47,475.00	estimated 4220 student worker hours @ \$11.25/hour	
EXTERNAL SPONSORSHIPS	\$ 12,500.00	\$ 12,500.00		
CARE Advocates	\$ 8,000.00	\$ 5,000.00	FY24 SIR to CARE Advocates	
SRWC Partnership	\$ -	\$ 2,500.00		
Rebel Rebound	\$ 7,500.00	\$ 7,500.00		
COUNCIL & COMMITTEE STIPENDS	\$ 14,400.00	\$ 14,400.00		
GPSA Council Scholarships	\$ 12,600.00	\$ 12,600.00		
Sponsorship Committee Scholarship	\$ 1,800.00	\$ 1,800.00		
EVENTS	\$ 14,950.00	\$ 14,950.00		
Annual Research Forum Budget	\$ 14,950.00	\$ 14,950.00		
SUES Equipment and other fees	\$ 2,500.00	\$ 2,500.00		
6004 Purchased Services (student poster printing)	\$ 1,000.00	\$ 1,000.00	student posters (20 qty) - \$48/ea (FY25)	
6004 Purchased Services (event posters, programs)	\$ 1,500.00	\$ 1,500.00	Graduate College covered this	
6044 Event Photographer (Graduate College to cover)	\$ -	\$ -		
Session Awards	\$ 5,200.00	\$ 5,200.00	cul Forum session awards by half, one winner per session (14 podium, 19 poster, 2 creative sessions)	
6044 SWAG Marketing/Promotion/Gifts see "SWAG" category	\$ 250.00	\$ 250.00		
6032 Food and Beverage	\$ 4,500.00	\$ 4,500.00		
Homecoming (festival 10/23)	\$ 1,300.00	\$ 1,300.00		
6044 Booth Activities (bounce house, games, etc.)	\$ -	\$ -		
6044 Photobooth	\$ -	\$ -		
6008 Supplies	\$ 150.00	\$ 150.00		
Crafting with the Council craftmaking (10/21) for selfie background props	\$ -	\$ -		
6032 Food and Beverage	\$ 150.00	\$ 150.00		
SWAG Marketing/Promotion/Gifts	\$ 1,000.00	\$ 1,000.00		
SWAG (General)	\$ 4,400.00	\$ 4,400.00		
GPSA Calendar (150 qty)	\$ -	\$ -		
Fall Open House	\$ -	\$ -		
Spring Open House	\$ 350.00	\$ 350.00		
First Gen Week	\$ -	\$ -		
MSI Fall/Spring	\$ -	\$ -		
Swag Restock/Other	\$ -	\$ -		
Grad Rebel Appreciation Events	\$ 2,800.00	\$ 2,800.00		
Rebel Homecoming	\$ 1,000.00	\$ 1,000.00		
Research Forum (pens, reuse coasters)	\$ 250.00	\$ 250.00		
HOSTING	\$ 500.00	\$ 500.00		
6032 NSA Mixer	\$ 500.00	\$ 500.00		
6032:Food and Beverage	\$ 9,250.00	\$ 9,250.00		
Study/Final Week (2) (food in Grad Commons)	\$ 2,500.00	\$ 2,500.00	Maybe someone will share snacks "Call for Snacks"	
GPSA Council Meetings/Masters	\$ 300.00	\$ 300.00		
Fall Open House	\$ 300.00	\$ 300.00		
Spring Open House	\$ 300.00	\$ 300.00		
GPSA Council Meetings/Masters	\$ 1,500.00	\$ 1,500.00		
First-Gen and MSI Week Events	\$ -	\$ -		
Forum	\$ 4,500.00	\$ 4,500.00		
Homecoming	\$ 150.00	\$ 150.00		
Travel	\$ 4,500.00	\$ 4,500.00		
Board of Regents Quarterly Mtgs June 2025 (Exec Members)	\$ 1,500.00	\$ 1,500.00		
Board of Regents Quarterly Mtgs Sept 2024 (Exec Members)	\$ 1,500.00	\$ 1,500.00		
GPSA President & Treasurer to Legislature Spring 2025	\$ 1,500.00	\$ 1,500.00		
Other	\$ -	\$ -		
PROGRAMS	\$ 175,000.00	\$ 175,000.00		
Sponsorship Program	\$ 175,000.00	\$ 175,000.00		
Budget	\$ 140,000.00	\$ 140,000.00		
external funding	\$ 35,000.00	\$ 35,000.00	Graduate College Supplemental scholarship (PG12260)	
Continuation Support Grant	\$ -	\$ -	Closed FY25	
Budget	\$ -	\$ -		
external funding	\$ -	\$ -		
Open Access Journal Fund	\$ -	\$ -	Closed FY25	
Budget	\$ -	\$ -		

	external funding	\$ -							
RSO Fund									
	Budget from PG23098	\$ -	Closed FY25						
	Budget from PG22108	\$ -	\$ 6,000.00						
	external funding	\$ -	\$ 4,000.00						
Grad Rebel Tutor Program									
	4 @ Hourly wage \$16/hr see "other wages & salaries" for budget line	\$ -	Closed FY25						
	external funding	\$ -							
GPSA Awards									
		\$ 1,550.00							
	GPSA Service Award (1)	\$ 300.00	GPSA Service Award (1)						
	GPSA Merit Award (1)	\$ 300.00	GPSA Merit Award (1)						
	Best of UNLV	\$ 500.00	Best of UNLV						
	GPSA Outstanding Mentor Award	\$ -							
	GPSA Distinguished Contribution Award	\$ -							
	6044: Cost of plaques and medals (Boulevard Trophy)	\$ 450.00	4 acrylic plaques						
Cap & Gown Program									
	Budget	\$ -	Regalia changes and restock (scarlet tams, hood color changes)						
	external funding	\$ -							