

Renaissance Society

BUDGET - 2024-25

Object Code	Board Approved Budget	Adopted Budget 2024-25	Adopted Budget - 2023-
Revenue			
6006	Membership Dues-Full year	165,000	165,000
	Membership Dues - Partial year	19,500	21,000
	Membership contributions	18,000	18,000
	Total Revenue	202,500	204,000
Operational/Administrative Expenses			
8013	Salaries-consolidated	82,430.01	80,029
8013	Salary -Office Mgr	36,906.19	35,831
8013	Contract employee 1	28,528.82	27,698
8014	Contract employee 2	16,995.00	16,500
8022-8025	Payroll Taxes (9.5%)	7,831	7,603
8120	Consultants	11,000	11,000
8240	Insurance	2,500	2,500
8246	Supplies	3,800	4,100
8228	Equipment	2,000	5,000
8245	Software	900	1,873
8250	Postage	5,950	6,900
8252	Printing & Duplicating	6,550	5,100
8255	Public Relations (Events)	16,200	9,900
8261	Rent Real Property (Office)	15,865	15,700
8245	Student Stipends	1,000	2,500
8283	Telephone and Communication	2,000	2,000
8284	Utilities, cleaning, & Other costs	920	920
8909	Other costs	1,100	
	Contingency	5,000	5,000
	Subtotal Office/Administration	165,046	160,125
CSUS Services			
8254	Project Expense (Technology)	30,000	30,500
8333	Event Cleaning	500	
8915	Credit Card Service Fee	7,000	7,000
	Indirect Costs (7.5%)	15,191	14,822
	Subtotal CSUS Services	52,691	52,322
	Total Expenses	217,737	212,447
	Operating Surplus or Deficit	(15,237)	(8,447)

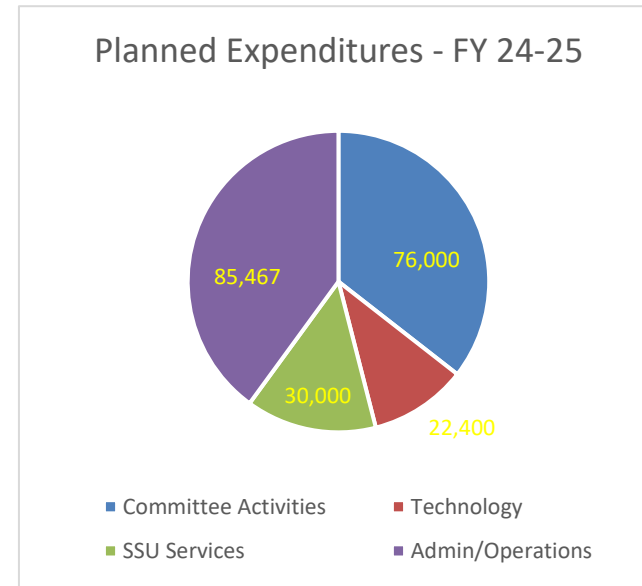
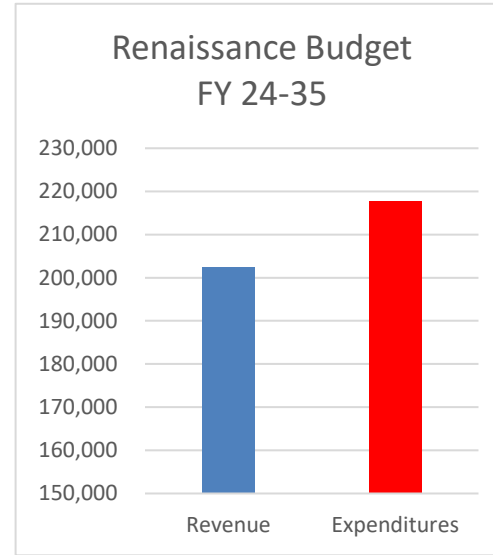
Cash Balance(3/31/23)	
Starting Balance	179,737
Revenues	182,772
Expenditures	125,570
Ending Balance	<u>236,939</u>

Renaissance Society
BUDGET - 2024-25

Committee Allocations	Recommended (2024-25)	Adopted (2023-24)
Program	18,600	16,120
Membership	8,350	8,200
Forum	975	2,900
Volunteer Services	1,000	2,500
Scholarship	1,400	400
Communication & Marketing	3,000	3,000
Resource Development	8,350	4,800
Executive	7,300	6,100
Technology	32,000	35,473
Committee Total	80,975	79,493

Committee and Discretionary Expenditures

8246	Supplies	2,800	3,100
8250	Postage (Committee)	2,950	3,900
8252	Printing & Duplicating	6,550	5,100
8255	Public Relations (Events)	15,800	9,900
8261	Rent Real Property-Non-Operations	3,775	-
8228	Equipment	2,000	5,000
8245	Software	30,900	32,373
	Other Costs	4,700	920
8275	Student Stipends	1,000	2,500
8120	Consultants	10,500	11,000
	Subtotal Program Costs	80,975	73,793



Renaissance Society

BUDGET - 2024-25

Renaissance Society
 Committee Budget Request
 Fiscal Year: 2019-20

committee: **SUMMARY**

Category of Request	Recommended	Requested	Description
Supplies:	2,800	2,600	
Postage	2,950	2,950	
Printing & Duplicating:	6,550	6,550	
Public Relations/Catering:	15,800	14,750	
Space Rental:	3,775	3,775	
Equipment:	2,000	5,000	
Software and Programming	30,900	30,860	
Other Costs (Specify):	4,700	5,500	
Scholarships/Student Stiper	1,000	1,000	
Consultants	10,500	10,500	
Donations	-	-	
	-	-	
	-	-	
Total	80,975	83,485	

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5		
6	2019-20	Description
7		
8	5,500	
9	5,825	Catalog (from Admin)
10	4,350	Rendevous, Workshop
11	4,000	Rendevous, Summer
12		
13		
14		
15		
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17		
18		
19		
20	19,675.00	
21		

Renaissance Society
 Committee Budget Allocation - Approved
 Fiscal Year: 2024-25

Committee: MEMBERSHIP		2024-25 Request		Prior Years						
Category of Request	Budget	Description	Request	Description	2023-24	2022-23	2021-22	2020-21	2019-20	Description
Supplies:	1,400		1,200	Diversity Award/logo items	2,100	2,100	200	355		
Postage				included below			1,400	840		
				Memb. Directory , reprint						
Printing & Duplicating:	1,900		1,900	bus.cards/rack cards	1,600	1,600		3,623	2,500	Brochures
Public Relations/Catering:	3,350		3,300	social events	3,000	3,000	2,000	3,300	700	
Space Rental:	1,200		1,200	Tabling events, etc	1,000	1,000				Rendevous, Summer
Equipment:								1,325	500	
Software and Programming										
Other Costs (Specify):	500		500	Fair/Event registrations	500	500				
Scholarships/Student Stipends										
Consultants								4,750		650 cleaning + contingency
Total:	8,350		8,100		8,200	8,200	3,600	14,193	4,350	

*replacements because of new logo

Renaissance Society
 Committee Budget Allocation - Approved
 Fiscal Year: 2024-25

Committee: FORUM		2024-25 Request			Prior Years					
Category of Request	Budget	Description	Request	Description	2023-24	2022-23	2021-22	2020-21	2019-20	Description
Supplies:	100		100		100	35	100			
Postage					50	25				
Printing & Duplicating:					50	40				
Public Relations/Catering:										
Space Rental:	275		275		2,400	2,400			AZ	
Equipment:								2,500	2,500	
Software and Programming										
Other Costs (Specify):	600			Seth Nelson Contribution	300	300				
Scholarships/Student Stipends								1,500		
Consultants							650	450		
Total:	975		375	No request submitted	2,900	2,800	750	4,450	2,500	

Renaissance Society
 Committee Budget Allocation - Approved
 Fiscal Year: 2024-25

Committee: Volunteer Services		2024-25 Request			Prior Years					
Category of Request	Budget	Description	Request	Description	2023-24	2022-23	2021-22	2020-21	2019-20	Description
Supplies:										
Postage										
Printing & Duplicating:										
Public Relations/Catering:										
Space Rental:										Rendevous, Summer
Equipment:										
Software and Programming										
Other Costs (Specify):										
Scholarships/Student Stiper Consultants	1,000		1,000	? Geron Program has not made use of funds for past 2 years	2,500	2,500	2,500	2,500	1,800	Student Reimbursements
Indirect (7.5%)										
Total:	1,000		1,000		2,500	2,500	2,500	2,500	1,800	

Renaissance Society
 Committee Budget Allocation - Approved
 Fiscal Year: 2024-25

Committee: SCHOLARSHIP		2024-25 Request			Prior Years					
Category of Request	Budget	Description	Request	Description	2023-24	2022-23	2021-22	2020-21	2019-20	Description
Supplies:	100		100		100					
Postage	100		100		100	50	50			
Printing & Duplicating:						250	250			
Public Relations/Catering:	1,200		200		200	250	250			
Space Rental:										Rendevous, Summer
Equipment:										
Software and Programming										
Other Costs (Specify):										
Scholarships/Student Stipends									11,000	
Consultants										
Total:	1,400		400	No request submitted	400	550	550	0	11,000	

Renaissance Society
 Committee Budget Allocation - Approved
 Fiscal Year: 2024-25

Committee: COMMUNICATION & MARKETING		2024-25 Request			Prior Years					
Category of Request	Budget	Description	Request	Description	2023-24	2022-23	2021-22	2020-21	2019-20	Description
Supplies:				Requested status quo						
Postage	1,300	Recorder	1,300		1,300	1,600	2,000	5,800	6,300	
Printing & Duplicating:	1,100	Recorder	1,100		1,100	2,400	2,100	500		
Public Relations/Catering:										
Space Rental:										
Equipment:										
Software and Programming	100		100		100	100				
Other Costs (Specify):										
Scholarships/Student Stipends										
Consultants	500		500		500	500			7,500	
							1,000			
Total:	3,000		3,000		3,000	4,600	5,100	6,300	13,800	

Renaissance Society
 Committee Budget Allocation - Approved
 Fiscal Year: 2024-25

Committee: RESOURCE DEVELOPMENT		2024-25 Request			Prior Years					
Category of Request	Budget	Description	Request	Description	2023-24	2022-23	2021-22	2020-21	2019-20	Description
Supplies:	400		400							
Postage	900		900		1,800	2,500	1,900	3,600		
Printing & Duplicating:	1,300		1,300		800	800	150	2,400		
Public Relations/Catering:	5,250		5,250		700	700	500	1,000		
Space Rental:										
Equipment:										
Software and Programming	500				1,500	1,500				
Other Costs (Specify):										
Scholarships/Student Stipends										
Consultants										
Total:	8,350		7,850	No request submitted	4,800	5,500	2,550	7,000	0	

Renaissance Society
 Committee Budget Allocation - Approved
 Fiscal Year: 2024-25

committee: TECH		2024-25 Request		2023-24	2022-23	2021-22	Request	2019-20	Description
Category of Request	Budget	Description	Request	Description					
Supplies:									
Postage									
Catering:									
Public Relations/Catering:									
Space Rental:									Rendevous, Summer Constant Contact; CCE; Admin; IRT; Programming for CC Processing
Equipment:	2,000		5,000	5,000	3,000		5,000	38,500	
Software and Programming	30,000		30,460	\$25,680-CCE, 4,780 - IRT	30,473	27,000	5,000		
Other Costs (Specify):									
Scholarships/Student Stipends						29,915	9,125		
Consultants							15,000		
Indirect (7.5%)									
Total:	<u>32,000</u>		<u>35,460</u>		<u>35,473</u>	<u>30,000</u>	<u>34,915</u>	<u>29,125</u>	<u>38,500</u>

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 Fiscal Year: 2024-25

Committee: EXECUTIVE		2024-25 Request			Prior Years					
Category of Request	Budget	Description	Request	Description	2023-24	2022-23	2021-22	2020-21	2019-20	Description
Supplies:	500		500		500	500	Executive			
Postage	350		350	Annual Report	350					
Printing & Duplicating:	750		750		750		750			
Public Relations/Catering:	1,500		1,500	retreat	1,500					
Space Rental:						2,000				
Equipment:									1,500	Retreat
Software and Programming										
Other Costs (Specify):	1,200		2,600	New Member event, First Friday social						
Scholarships/Student Stipends										
Consultants	3,000	Diversity Trng	3,000	RFP-Diversity	3,000					
Total:	7,300		8,700		6,100	2,500	750	0	1,500	

Renaissance Society
Committee Budget Request
Fiscal Year: 2019-20

Committee: 2023-24 Request

Category of Request	Amount	Description
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Supplies:
Postage
Printing & Duplicating:
Publicx Relations/Catering:
Space Rental:
Equipment:
Software and Programming
Other Costs (Specify):
Scholarships/Student Stipends
Consultants

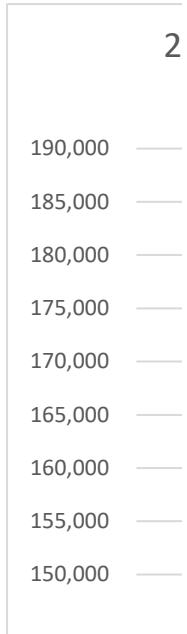
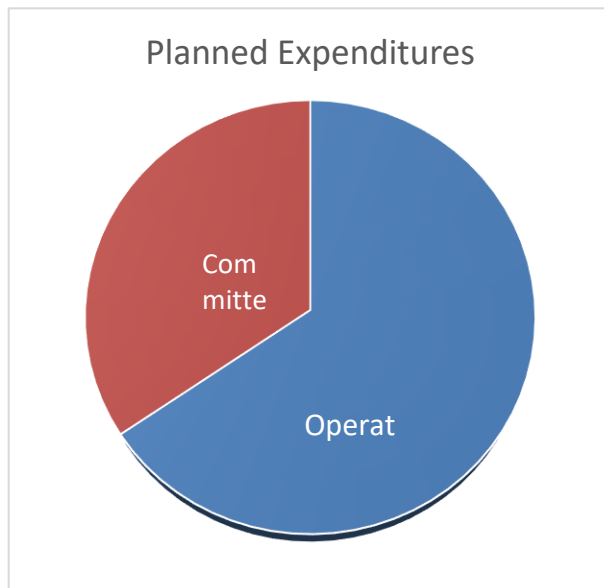
Total:

Comments:

Revenue	
Membership	168,000
Give a Little Extra	15,000
Total	183,000

Expenditures	
Operations	122,960
Committee Activities	64,815
	187,775

Revenue	183,000
Expenditures	187,775



.021-22 BUDGET

