

BUDGET GISA 2018-2019

All amounts in Swiss Francs (CHF).
11/8/2018

Allocations Revenues est. Revenues act. Expenditures est. Expenditures act. Balance

GISA INCOME

	Total					
Institute Allocation	28,530.00		0.00			
Fall	14,265.00					
Spring	14,265.00					
Other Allocations	17,105.00		0.00			
Surplus from 2017-2018 (CHF)	15,836.00					
Surplus from 2017-2018 (EURO)	72.00					
Welcome month from Institute	1,197.00					
Donations from graduated students	0.00					
Other	0.00					
SUBTOTAL OF GISA FUNDS	45,635.00		0.00			

GISA EXPENSES

	Total					
Socio-Cultural Activities	8,750.00	500.00	0.00	8,750.00	0.00	500.00
Winter Dinner-Cultural Activity (Potluck)	300.00	0.00	0.00	300.00	0.00	0.00
Cabaret	2,000.00	500.00	0.00	2,000.00	0.00	500.00
Thesis BBQ	250.00	0.00	0.00	250.00	0.00	0.00
Graduation Committee Parties 2018-2019	3,500.00	0.00	0.00	3,500.00	0.00	0.00
Student Welcome Activities 2019	2,500.00	0.00	0.00	2,500.00	0.00	0.00
Small Events	200.00	0.00	0.00	200.00	0.00	0.00

Program Allocations (10 CHF par étudiant)	# Students	Total	9,510.00	0.00	0.00	8,880.00	0.00	0.00
*minimum 180 maximum 850		Flex Funds:	630.00					
MDev - 1st Year	121					850.00		0.00
MDev - 2nd Year	88					850.00		0.00
Dev Econ - PHD	38					380.00		0.00
MIA - 1st Year	86					850.00		0.00
MIA - 2nd Year	99					850.00		0.00
History - 1st Year	21					210.00		0.00
History - 2nd Year	12					180.00		0.00
History - PhD	51					510.00		0.00
IR/PS - 1st Year	24					240.00		0.00
IR/PS - 2nd Year	24					240.00		0.00
IR/PS - PhD	59					590.00		0.00
Law - 1st Year	34					340.00		0.00
Law - 2nd Year	34					340.00		0.00
Law - PhD	87					850.00		0.00
Econ - 1st Year	17					180.00		0.00
Econ - 2nd Year	15					180.00		0.00
International Econ - PhD	38					380.00		0.00
Anthro & Socio - 1st Year	18					180.00		0.00
Anthro & Socio - 2nd Year	16					180.00		0.00
Anthro & Socio - PHD	50					500.00		0.00

Student Initiatives	Total	20,375.00	0.00	0.00	20,375.00	0.00	0.00
Fall Budget Call	0.40	Subtotal	8,150.00	0.00	0.00	8,150.00	0.00
Fall Flex Fund	0.10	Subtotal	2,037.50	0.00	0.00	2,037.50	0.00
Spring Budget Call	0.40	Subtotal	8,150.00	0.00	0.00	8,150.00	0.00
Spring Flex Fund	0.10	Subtotal	2,037.50	0.00	0.00	2,037.50	0.00

Various Expenditures	Total	5,500.00	2,400.00	0.00	5,500.00	0.00	0.00
GISA Executive Discretionary Budget	400.00		0.00	0.00	400.00	0.00	0.00
Communication and Website	300.00		0.00	0.00	300.00	0.00	0.00
Support to Initiatives and classes	200.00		0.00	0.00	200.00	0.00	0.00
Masters Forum	350.00		0.00	0.00	350.00	0.00	0.00
Phd Forum	350.00		0.00	0.00	350.00	0.00	0.00
General Assemblies	400.00		0.00	0.00	400.00	0.00	0.00
Sweatshirts	3,000.00		2,400.00	0.00	3,000.00	0.00	2,400.00
Operational Costs (Phone, Printing, Banking, etc.)	500.00		0.00	0.00	500.00	0.00	0.00

GISA SAVINGS

Savings	Total	1,500.00	0.00	0.00	0.00	0.00	1,500.00

	Allocations	Revenus est.	Revenus réels	Dépenses est.	Dépenses réelles	Balance
Grand total	45,635.00	2,900.00	0.00	43,505.00	0.00	5,030.00