### UNCSA PSO 2016-2017 Budget

*Proposed Budget approved @ PSO Board Meeting April 26, 2016*

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Proposed</th>
<th>Actuals to Date (9/30/16)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Membership</td>
<td>$7,000</td>
<td>$8,950</td>
</tr>
<tr>
<td>Nutcracker Sales</td>
<td>$28,000</td>
<td></td>
</tr>
<tr>
<td>Hospitality Contributions</td>
<td>$1,500</td>
<td></td>
</tr>
<tr>
<td>Carryover</td>
<td>$9,705</td>
<td>$9,705</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$46,205</strong></td>
<td><strong>$18,655</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Proposed</th>
<th>Actuals to Date (9/30/16)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nutcracker Merchandise</td>
<td>$16,000</td>
<td>$1,876</td>
</tr>
<tr>
<td>Membership</td>
<td>$500</td>
<td>$215</td>
</tr>
<tr>
<td>Hospitality (includes K-cups, faculty lunch)</td>
<td>$1,500</td>
<td>$423</td>
</tr>
<tr>
<td>Back to School Breakfast</td>
<td>$600</td>
<td>$804</td>
</tr>
<tr>
<td>Prized Pickle Award</td>
<td>$1,000</td>
<td></td>
</tr>
<tr>
<td>Graduation Gift</td>
<td>$1,000</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous (CC fees)</td>
<td>$250</td>
<td>$24</td>
</tr>
<tr>
<td>Academic Team Wishlist</td>
<td>$25,355</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$46,205</strong></td>
<td><strong>$3,343</strong></td>
</tr>
</tbody>
</table>