

SAVMA Budget Proposal: 2018-19 (DB)

This proposal outlines each section of the budget for the 2018-2019 academic school year. Please see the budget document that includes the final budget spreadsheet for additional information.

On April 3, 2018, the Budget Committee reviewed an initial budget draft, and the Executive Board received comments and created this April 2017 budget proposal.

- **2018-2019 SAVMA Treasurer:** Derek Blahut
- **2019-2020 SAVMA Treasurer:** Samantha Cheng

Income

MEMBERSHIP DUES: **Increased to Expected \$21,460 (\$148/first year student) Calculated for 145 Students**

- This value indicates portion of the online payments for the four-year membership plan that our UCD SAVMA receives. The Class of 2020 paid the membership fee of \$160, and we do not plan to increase the fee. For each \$160 transaction, our SAVMA chapter will receive \$148 and AVMA's SAVMA receives \$12. Of the \$148 that comes back, \$36 (\$12 x 3) goes back into paying the student's SAVMA dues for the next 3 years, and our UCD SAVMA essentially receives \$112 per student. Our SAVMA chapter will continue the 4-year registration program.

PET FOOD PROGRAM: **Decreased to Expected \$8,000.00**

- This value indicates the income from the Pet Food Program annual membership fees. The fee to join the Pet Food Program is organized by the level of membership and type of pet food. Students will have a fee of \$40 for dog, cat, horse, and exotic products, and \$20 for exotics only. Residents, faculty, and staff will have a fee of \$50 for dog, cat, horse, and exotic products, and \$25 for exotics only. Based on the 2017-18 Pet Food Program participation, the expected income from the program will be \$8,000. We did not meet this year's goal of \$8,500, however we have brainstormed strategies to increase visibility, participant membership accountability, and more financial accessibility. Hopefully we will overshoot this goal.

MISCELLANEOUS INCOME: **Increased to Expected \$1200.00**

- This value indicates checks received for VSTP/MPVM SAVMA membership, bank interest, and various checks (refunds) received that do not fall into another category.
- This category has been very variable over the past few years. This value has ranged from >2,000 to its current value of ~\$850. It has averaged around \$1500 over the past few years. As such we want to raise this value to \$1200.

SURGERY PACK PROGRAM: Increased to Expected \$6,000.00 Calculated for 50 Surgery Groups

- This value indicates the income from the \$120.00 rental fee for each surgery pack. Since the Class of 2020 will rent their packs at the end of the 2017-18 school year, this income will be coming from the Class of 2021 at the end of the 2018-19 school year.
- We calculated for 50 surgery groups based on the current data from the Class of 2020.

ALL FOR STUDENTS: Maintained at Expected \$8,500.00

- This was a new grant that we received for the past few years (since 2014-15).
- It has been confirmed at the 2018 SAVMA Symposium at Penn that we are guaranteed at least \$8,500.00 for the 2018-19 year.

FUNDRAISING: Maintain at Expected \$2,000.00

- We will continue to take over pie-day, which raised ~\$350. Although our future partnership with the Swaggie is unclear, we hope to continue to emphasize our donation accounts.
- Through aggressive application to UCD SVM grants, we are currently at \$3700 this year. We are expecting \$2000 as a conservative amount.

AVMA FLY-IN REIMBURSEMENT/STUDENT PROGRAMS: Increase to \$1,500

- The Dean's Office through Student Programs will reimburse SAVMA for the costs of sending students to the AVMA Fly-In. We break even for this.

KENDALL FUND: Maintain at \$3,000

- We were to receive \$5,000 from the Kendall Fund over the 2015-16 and 2016-17 years to send students to the SAVMA Symposium. We allocated \$2,000 to send 2 students in 2015-16, and did not use the \$3,000 to send 3 students in 2016-17 or 2017-18 school years. We intend to keep this funding for potential use in the 2018-19 year.

Educational Fund: Surgery Pack Maintenance Reimbursements: Decrease from \$1,500.00 -> \$0.00

- This funding was previously slotted for use in surgery pack instrument replacement and sharpening. Due to a new partnership between Gourley and the surgical instrument supplier, SAVMA is no longer responsible for Surgery Pack funding.
- This funding will remain in the UDA account to support Club Funding.

TOTAL: \$51,660.00

Expenses

CLASS OF 2021 START-UP: Maintain at \$300

- This value indicates the traditional donation to the incoming class, as a form of “start-up” funds. This allows the incoming class to have some funds so they can get started on their own fundraising activities, such as apparel sales.

CLUB FUNDING: Maintain at \$9,000.00

- This value indicates the total funding SAVMA allocates for “SAVMA Monthly Funding” applications. This will allow for \$1000 each month for 9 months to go towards approved club activities.

MEMBERSHIP DUES: Increase to 5,220.00 (\$12 x 435)

- This value indicates the annual SAVMA payments our SAVMA Chapter pays for the second through fourth years. Our chapter takes on this annual \$12.00 SAVMA dues payment because we ask our students to invest in a four-year membership at the beginning of their first year. Our students do not need to go online and sign up each year, thus alleviating stress and confusion. Our SAVMA officers go online and pay the \$12.00 with the SAVMA debit card. This value approximates the out of pocket for 415 students. There is no transaction fee on these payments.

MENTOR PROGRAM: Maintain at \$500.00

- The mentor program helps match students with participating faculty members for friendship and guidance. The program has undergone major restructuring this year with new programs and ideas. Therefore we would like to maintain the budget at \$500.

OPERATING EXPENSES: Decrease to \$500.00

- This year we have relied on grant funding and our investment account for new or extra expenses. The actually amount of operating costs are expected to remain under \$500.

PRESIDENT’S DISCRETIONARY FUND: Maintain at \$1000.00

- This value is used for expenses of the SAVMA’s President on activities and events that may have been unforeseen. Also covers outgoing officer gifts.

OFFICER TRAVEL EXPENSES: Decrease from \$8400 to \$6800

- This value indicates the cost of registration fees for three symposiums for a select few SAVMA officers and any unforeseen costs. See the table below for detailed travel breakdown.
- The decrease reflects the projected expectations for travel and board based on this year’s expenses and officers.

DATE	TITLE OF EVENT	TOTAL TRAVELER COUNT	WHO TYPICALLY ATTENDS	WHAT IS COVERED & WHO COVERS IT	TOTAL TRAVEL COSTS
AUG	AVMA Convention	4	SAVMA Sr. Delegate, Jr. Delegate, SAVMA President, President-elect	Travel and hotel for 4 individuals. \$675.00 per traveler. Registration is free for students so we will decrease category to \$0	\$2700
MARCH	SAVMA Symposium	4	SAVMA Sr. Delegate, Jr. Delegate, SAVMA President, President-elect	SAVMA pays the registration fees for the Sr. and Jr. delegates (\$50), the President, and the President-elect (\$50). SAVMA also pays Travel and hotel for 4 individuals (\$675.00 per traveler)	\$2900
JUNE	VLE	2	SAVMA President-elect, SAVMA Jr. Delegate.	SAVMA pays the registration fees for the President-elect and Jr. Delegate (\$100 each). Due to lack of UDA funding, SAVMA will pay for travel to Spokane for 2 individuals (\$500 per traveler)	\$1200

PDF FUNDING: Maintain at \$17,000

- This value indicates the total annual funding for the “Professional Development Fund.” Previously, funds were distributed in full or minor amounts or distributed evenly to student who’s apply with the proper application and documentation four times a year, but we will keep them as reduced to three times a year of roughly equal amounts (Summer - \$5,668; Fall/Spring - \$5,666 each – a total of \$17,000.00). Cap at \$400 per student per year. This also includes costs for students to attend the SAVMA symposium in spring.

SCHOLARSHIPS: Maintain at \$3,000.00

- This value indicates the total of scholarship money from SAVMA’s account. We will maintain the current scholarship breakdown: three 1st through 3rd yr. SAVMA Leadership Awards for \$500.00 and three 4th yr. SAVMA Recognition Awards for \$500.00.

SURGERY PACK EXPENSES: Increase to \$3000 (50 groups x \$60)

- This value indicates the reimbursement of third year students at the end of their surgery labs. The Class of 2020 will pay \$120.00 for the rental fee in April of 2018, and will receive \$60.00 reimbursement in March 2019 if the pack is complete upon return.
- This reimbursement is an increase of \$10 per group to reflect the increasing financial stability of SAVMA.

TAXES: Maintain at \$600.00

- This value covers the service fees, and any additional processing fees, of the accountant hired to do SAVMA’s annual taxes. The decrease is based on the accountant’s recommendations on 3/30/16 after consulting her about budget.

WAGGIE EXPENSES: Decrease from \$600.00 to \$0.00

- The decrease in funding reflects the transition of the Waggie from a SAVMA-sponsored organization to an independent club.
- At this moment no new editor has been named.

AVMA FLY-IN: Increase to \$1,500

- This is the cost of sending 2 students to the AVMA Fly-In. The Dean’s Office through Student Programs will reimburse SAVMA for the costs of sending students to the AVMA Fly-In.
- We break even for this.

KENDALL FUND: Maintain at \$3,000

- This is the cost of sending 3 students to the SAVMA Symposium (we sent 2 students in 2015-2016). We will get refunded from the Kendall Fund for this. This fund was not used this year due to alternative funding. Therefore, we will have it on reserve for 2018-19.

Educational Funding: Surgery Pack Maintenance Reimbursements: Decrease from \$1,500.00 to \$0.00

- This funding was previously slotted for use in surgery pack instrument replacement and sharpening. Due to a new partnership between Gourley and the surgical instrument supplier, SAVMA is no longer responsible for Surgery Pack funding.
- This funding will remain in the UDA account to support Club Funding.

TOTAL: \$51,420

NET TOTAL: \$240.00

ROLL-OVER FROM 2017-2018 (PROJECTED): \$232.00

NET TOTAL INCLUDING ROLLOVER: \$472.00