

SAVMA Budget Proposal: 2019-20 (SC)

This proposal outlines each section of the budget for the 2019-2020 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 2019 budget proposal.

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

Income

MEMBERSHIP DUES: Increased to Expected \$22,200 (\$148/first year student) Calculated for 150 Students

- This value indicates portion of the online payments for the four-year membership plan that our UCD SAVMA receives. The Class of 2021 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: Increased to Expected \$9,000.00

- 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. With the addition of the 4 year membership option, the 2018-19 school year income was roughly \$10,000. However, after that first introduction of the 4 year program, there will be a decrease due to the number of people who will not need to renew membership. Better to low-ball the amount to an expected \$9,000.

MISCELLANEOUS INCOME: Increase to \$2700 from \$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.
- 2018-2019 saw an increase in miscellaneous income over what was initially projected. We project a similar outcome in the 2019-2020 school year and will put that money toward the continued funding of Josh Day and 4th year breakfasts.

SURGERY PACK PROGRAM: Decreased to \$0 from Expected \$6,000.00 This program has now been handed over to Gourley.

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 2019 SAVMA Symposium at UGA that we are guaranteed at least \$8,500.00 for the 2019-20 year.

FUNDRAISING: Increase to \$4,500 from \$2,000.00

- We will continue to take over pie-day, which raised ~\$350. We have increased our profits from various fundraising events such as calendar sales, PE booklet sales, and other projects.
- Through aggressive application to UCD SVM grants in combination with our own fundraising efforts similar to calendar and exam booklet sales we are currently at \$4400 this year. We are expecting \$4500 for the following year.

AVMA FLY-IN REIMBURSEMENT/STUDENT PROGRAMS: Maintain 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. No students participated in the 2018-19 year. We intend to keep this funding for potential use in the 2019-20 year.

TOTAL: \$51,400

Expenses

CLASS OF 2023 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 5,208.00 (\$12 x 434)

- 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 434 students. There is no transaction fee on these payments.

MENTOR PROGRAM: Decrease to \$250.00 from \$500.00

- Due to funds not being utilized in the 2018-19 year
- 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.

OPERATING EXPENSES: Maintain at \$500.00

- Operating expenses this year have expanded to include the senior breakfast and SAVMA banner stickers as well. These both occur on a regular basis, making them an operating expense. \$38 per banner sticker and \$250 per 4th year breakfast

PRESIDENT’S DISCRETIONARY FUND: Decrease to \$600.00

- 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. Only a fraction of the original \$1000.00 allotment was used this past year so we'll be trying \$600.00 for the 2019-2020 school year.

OFFICER TRAVEL EXPENSES: Decrease from \$6800 to \$6450

- 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)	\$850

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: Decrease to \$0.00)

- This program has now been handed over to Gourley.

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.

Fundraising Expenses: Increase to \$2,250 from \$0

- This will be the baseline cost for various fundraising events we plan to hold, such as the calendars and PE booklets we bought this year. This should be less than the Fundraising profits, since all the money leaving our accounts for materials should be replaced with money coming in.

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.

Josh Project: Increase from \$0 to \$750

- This is the cost for running the Josh Project Day event. This event happens 3 times a year, and supplies (such as the stuffed dogs) for the event cost roughly ~\$250 per event totaling \$750

4th Year Breakfast: Increase from \$0 to \$750

- This expense is to provide 4th years breakfast 3x per year. Historically each breakfast event has cost ~\$250 which is why we allot \$750.00. We felt this expense is necessary to support 4th years during clinics and provide a more direct benefit of SAVMA membership at this stage in their education.

TOTAL: \$51,158

NET TOTAL: \$242.00

ROLL-OVER FROM 2018-2019 (PROJECTED): \$9,500.00

NET TOTAL INCLUDING ROLLOVER: \$9,742.00