

SAVMA Budget Proposal: 2020-21 (CC)

This proposal outlines each section of the budget for the 2020-2021 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:** Samantha Cheng
- **2019-2020 SAVMA Treasurer:** Cheyenne Chen

Income

MEMBERSHIP DUES: Maintained \$22,200 (\$148/first year) Calculated for 150 Students

- This value indicates the 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: Maintained 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. Maintain at \$9,000 as there will be no changes to the program 2020-2021. We do not expect to see decreases in income.

MISCELLANEOUS INCOME: Decrease to \$2000.00 from \$2700.00

- This value indicates checks received for VSTP/MPVM SAVMA membership, bank interest, and various checks (refunds) received that do not fall into another category.
- 2019-2020 income has been altered due to COVID-19. Did not see an increase in income as seen in 2018-2019. Better to decrease as fall semester will most likely be altered, will have to adjust the funding for 4th year breakfasts and Josh day.

SURGERY PACK PROGRAM: Maintain at \$0 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: Decrease to \$2,000 from \$4,500

- 2019-2020 unable to host expected fundraisers (such SAVMA dog wash and other projects). Although the previous year had great fundraising efforts (through exam booklet sales, calendar sales, other projects), we were not able to maintain the amount due to COVID-19. We are expecting to match 2018-2019 fundraising income.
- We will still continue to take over pie-day, which has historically raised \$350.00.

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.
- Due to COVID-19, we will be checking back in around November 2020.

KENDALL FUND: \$3,000 left over

- 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.
- Unsure, check back in to see if symposium will happen
- Not increasing in value, amount of money spent down (not renewable)- \$5,000 start over, \$3,000 left over (SAVMA symposium scheduling has not happened)

TOTAL: \$48,200

Expenses

CLASS OF 2024 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.
- Due to COVID-19, current expenses are under expectations. We will maintain at \$9,000 to match previous years, but we will check back in Fall to adjust.

MEMBERSHIP DUES: Increase to \$5,292.00 (\$12 x 441)

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

MENTOR PROGRAM: Increase to \$350.00 from \$250.00

- 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. Increased on the request that events will be expanded to include more food.

OPERATING EXPENSES: Increase to \$700.00 from \$500.00

- Previously operating expenses included fourth year breakfast, but this has now been moved to a separate tab. Operating expenses also include SAVMA banner stickers. These expenses range on a regular basis, making them an operating expense.
- Expecting to add in SAVMA pub quiz next year as a new way to engage students and professors. Increased expense total to include pub quiz.

PRESIDENT’S DISCRETIONARY FUND: Maintain at \$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 in 2018-2019 year so it was decreased to \$600 in 2019-2020.

However, due to COVID-19, outgoing officer gifts were not given, so we will maintain at \$600 and assume next year will be more similar to 2018-2019 expense-wise.

OFFICER TRAVEL EXPENSES: Maintain at \$6,450.00

- 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.
- Maintained, but likely to be under-used due to COVID-19 cancelling large community events (i.e. VLE 2020 was cancelled).

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 May change 2020 event d/t COVID-19
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). Caps 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: Maintain at \$0 This program has 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: Decrease to \$500.00 from \$2,250.00

- 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.
- Decreased- All for Students grant will be used to cover fundraising expenses.

AVMA FLY-IN: Maintain at \$1,500.00

- 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 \$3,000.00

- 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 2018-2019 due to alternative funding or 2019-2020 due to COVID-19. Therefore, we will have it on reserve for 2020-2021.

Josh Project: Decrease to \$250.00 from \$750.00

- This is the cost for running the Josh Project Day event. Previously, these events cost roughly ~\$250 per event totaling \$750.
- No funding was used this year to run the Josh Project Day event. This event happens 3 times a year. If more funding is needed, they are welcome to request for more.

4th Year Breakfast: Increase to \$1,300.00 from \$750.00

- This expense is to provide 4th year's breakfast 3x per year, this year we needed additional grants to support total expenses in 2019-2020.. 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: \$49,842

NET TOTAL: - \$1,642

ROLL-OVER FROM 2019-2020 (PROJECTED): \$10,000

NET TOTAL INCLUDING ROLLOVER: \$8,358