The California State University, Los Angeles Foundation
2024/25 Operating Budget

Service Fees	2023/24 Budget	2023/24 Actuals	% Achieve	2024/25 Budget Request	$ Change	% Change
Administrative Services	$ 126,164	$ 126,164	100%	$ 132,726	$ 6,561	5%
Accounting Services	$ 92,450	$ 92,450	100%	$ 92,450	$ -	0%
Total Service Fees:	**$ 218,614**	**$ 218,614**	**100%**	**$ 225,176**	**$ 6,561**	**3%**
Operating Expenses						
Auditing Fees	$ 33,000	$ 39,805	121%	$ 39,000	$ 6,000	18%
Banking/Credit Card Fees	$ 13,000	$ 14,886	115%	$ 16,000	$ 3,000	23%
Dues and Memberships	$ 1,500	$ 1,497	100%	$ 1,500	$ -	0%
Hospitality and Special Events	$ 50,000	$ 28,513	57%	$ 50,000	$ -	0%
Legal Expenses	$ 10,000	$ -	0%	$ 10,000	$ -	0%
Insurance	$ 9,189	$ 9,189	100%	$ 9,189	$ -	0%
Payroll Deduction Svc. Charge	$ 200	$ 50	25%	$ 200	$ -	0%
Planned Giving	$ 45,000	$ 9,123	20%	$ 45,000	$ -	0%
Postage	$ 200	$ 215	107%	$ 25	$ (175)	-88%
Supplies and Services	$ 20,000	$ 23,331	117%	$ 20,000	$ -	0%
Travel and Prof. Development	$ 9,000	$ 2,264	25%	$ 9,000	$ -	0%
University Advancement Operations	$ 200,000	$ 122,050	61%	$ 200,000	$ -	0%
Community Engagement	$ 45,000	$ 18,000	40%	$ 45,000	$ -	0%
Total Operating Expenses:	**$ 436,089**	**$ 268,923**	**62%**	**$ 444,914**	**$ 8,825**	**2%**
Grand Total:	**$ 654,703**	**$ 487,537**	**$ 167,166**	**$ 670,090**	**$ 15,386**	**2%**

Funding for FY 2024/25 Operating Budget		
Available Earnings for FY 2024/25 Operations*	$	529,223
FY 2023/24 Operating Budget Surplus	$	167,166
Total Available:	$	696,389
Operating Budget Request for FY 2024/25	$	(670,090)
Uncommitted Balance:	$	26,299

Approved: Robert Y. Avalos Robert Avalos (Dec 23, 2024 14:56 PST) Date: 12/23/2024
Vice President for University Advancement and
Executive Director, California State University, Los Angeles Foundation

Approved: Claudio Lindow Date: 01/06/2025
Interim Vice President and Chief Financial Officer, Administration and Finance
California State University, Los Angeles

Approved: Berenecea Johnson Eanes Berenecea Johnson Eanes (Feb 4, 2025 20:31 PST) Date: 02/04/2025
President
California State University, Los Angeles

*Funding calculations based on audited statements for fiscal year ended 06/30/23.