

ASUN Operating Budget FY12 w/ Actual Rollover

Account # Object Code

1702-105-0101

Revenues

68	Student Fees		\$ 1,608,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 39,480.96
	Total Revenues		\$ 1,764,480.96

T. Allocations

FY11 Difference

\$ 1,550,000.00	\$ 58,000.00
\$ 117,000.00	\$ -
\$ -	\$ -
\$ 38,460.30	\$ 1,020.66
\$ 1,705,460.30	\$ 59,020.66

Allocations

Balance Forward Revenue Operating Allocation

FY11 Difference

1702-105-0102

Budget and Finance Committee				Total:
30	Operating:			
	Special Requests		\$ -	
	End of the year banquet		2,500.00	
	ASUN Retreat		3,500.00	
	Senior Awards		1,000.00	
	Uncommitted		86,846.68	
25	Host			
	Who's Who Among College Students Program		800.00	
	ASUN Retreat		700.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
97	Balance Forward	\$ 36,664.97		
	Total Budget and Finance		\$ 99,346.68	\$ 62,681.71

T. Allocated T. Actual Dollars

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
28,559.61	58,287.07
800.00	-
700.00	-
4,000.00	-
\$ 41,059.61	\$ 58,287.07

T. Allocated T. Allocated

1702-105-0103

ASUN Senate			
15	Student Wages:		
	Speaker of the Senate		\$ 7,000.00
	Senators (21)		22,162.00
	Legislative Clerk		3,000.00
	Secretaries (3)		12,810.00
16	Fringe		1,349.16
20	Travel		3,000.00
25	Host:		
	Senate Meetings/Trainings		500.00
	Outreach		4,000.00
30	Operating:		
	Operating		5,000.00
97	Balance Forward	\$ 5,839.57	
	Total Senate		\$ 58,821.16

T. Allocated T. Actual Dollars

\$ 7,000.00	\$ -
22,162.00	-
3,000.00	-
12,810.00	-
2,248.60	(899.44)
3,000.00	-
500.00	-
1,000.00	3,000.00
6,000.00	(1,000.00)
\$ 57,720.60	\$ 1,100.56

T. Allocated T. Allocated

1702-105-0104

Executive Board			
15	Student Wages:		
	President		\$ 8,800.00
	Vice President		7,000.00
	Attorney General		5,000.00
	Director of Public Relations		5,000.00
	Archivist		3,000.00
	Chief of Staff		3,000.00
16	Fringe		954.00
20	Travel		3,000.00
25	Host		1,500.00
	Exec Branch Retreat		2,000.00
30	Operating		2,500.00
	Code Blue		2,500.00
	Miller Award		500.00
97	Balance Forward	\$ 3,740.37	
	Total Exec. Board		\$ 44,754.00

T. Allocated T. Actual Dollars

\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
3,000.00	-
1,590.00	(636.00)
3,000.00	-
1,500.00	-
2,000.00	-
2,500.00	-
2,500.00	-
\$ 42,390.00	\$ (636.00)

T. Allocated T. Allocated

1702-105-0106

Elections			
25	Host		\$ -
15	Student Wages		4,000.00
	Poll Workers		-
16	Fringe		120.00
30	Operating		6,000.00
97	Balance Forward	\$ 6,971.89	
	Total Elections		\$ 10,120.00

T. Allocated T. Actual Dollars

\$ -	\$ -
4,000.00	-
1,500.00	(1,500.00)
275.00	(155.00)
6,000.00	-
\$ 11,775.00	\$ (1,655.00)

T. Allocated T. Allocated

1702-105-0107

Contingency Fund			
30	Operating		\$ 44,112.02
97	Balance Forward	\$ 85,273.02	
	Total Contingency Fund		\$ 44,112.02

T. Allocated T. Actual Dollars

\$ 85,273.02	\$ (41,160.99)
\$ 85,273.02	\$ (41,160.99)

T. Allocated T. Allocated

1702-105-0108

Insight Magazine			
15	Student Wages		\$ 15,000.00
16	Fringe		450.00
25	Host		300.00
20	Travel		1,200.00
30	Operating		17,000.00
79	Advertising Revenue	\$ 6,000.00	
97	Balance Forward	\$ 827.89	
	Total Insight Magazine		\$ 33,950.00

T. Allocated T. Actual Dollars

\$ 15,000.00	\$ -
750.00	(300.00)
-	300.00
1,200.00	-
17,000.00	-
\$ 33,950.00	\$ -

T. Allocated T. Allocated

1702-105-0109

Brushfire			
15	Student Wages		\$ 8,075.00
16	Fringe		242.25
25	Host		300.00
30	Operating		17,000.00
79	Revenue	\$ 1,000.00	
97	Balance Forward	\$ 1,378.82	
	Total Brushfire		\$ 25,617.25

T. Allocated T. Actual Dollars

\$ 8,075.00	\$ -
403.75	(161.50)
300.00	-
17,000.00	-
\$ 25,778.75	\$ (161.50)

T. Allocated T. Allocated

1702-105-0111

Programming Board			
15	Student Wages:		
	Director of Programming		\$ 7,000.00

\$ 7,000.00	\$ -
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		Programmers (9)		27,000.00		27,000.00	\$ -
16		Fringe		1,020.00		1,700.00	\$ (680.00)
20		Travel		4,590.00		3,590.00	\$ 1,000.00
25		Host		22,487.00		22,487.00	\$ -
30		Operating		165,339.03		146,339.03	\$ 19,000.00
79		Revenue	\$10,000.00				
97		Balance Forward	\$ 22,798.25				
		Total Programming		\$ 227,436.03	\$ 194,637.78	\$ 208,116.03	\$ 19,320.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112		ASUN Student Activities Center					
11		Professional Salaries		\$ 338,987.00		\$ 328,971.96	\$ 10,015.04
		COLA					
12		Graduate Assistant		16,000.00		16,000.00	-
44		Tuition		4,000.00		2,500.00	1,500.00
14		Classified Salaries		41,022.00		41,022.00	-
15		Wages:					
		Students		91,363.50		91,363.50	-
16		Fringe:					
		Professional & Classified		127,000.00		127,000.00	-
		Student		2,740.91		4,568.18	(1,827.27)
20		Travel		7,000.00		10,719.00	(3,719.00)
25		Host		6,000.00		4,000.00	2,000.00
30		Operating		59,709.08		59,709.08	-
97		Balance Forward	\$ 54,608.37				
		Total ASUN Student Activities Center		\$ 693,822.49	\$ 639,214.12	\$ 685,853.72	\$ 7,968.77
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113		Inkblot Promotions					
15		Student Wages		\$ 51,220.00		\$ 51,220.00	\$ -
16		Fringe		1,536.60		2,561.00	(1,024.40)
20		Travel		1,500.00		1,500.00	-
30		Operating		35,500.00		35,500.00	-
		Visix Renewal		2,300.00		2,300.00	-
30		Advertising Expenses		27,500.00		27,500.00	-
97		Balance Forward	\$ 2,512.71				
		Total Inkblot		\$ 119,556.60	\$ 117,043.89	\$ 120,581.00	\$ (1,024.40)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114		Legal Services					
30		Professional Salaries/Contract		\$ 10,000.00		\$ 10,000.00	\$ -
15		Student Wages		13,360.00		13,360.00	-
16		Fringe		400.80		668.00	(267.20)
30		Operating		450.00		450.00	-
97		Balance Forward	\$ 759.50				
		Total Legal Services		\$ 24,210.80	\$ 23,451.30	\$ 24,478.00	\$ (267.20)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115		Publications Advertising					
11		Professional Salary		\$ -		\$ 21,918.75	\$ (21,918.75)
		COLA					
12		Graduate Assistant		17,000.00			17,000.00
15		Student Wages		22,000.00		28,000.00	(6,000.00)
16		Professional Fringe				7,330.14	(7,330.14)
16		Student Fringe		660.00		1,400.00	(740.00)
20		Travel					
30		Operating		7,000.00		5,000.00	2,000.00
44		Tuition		3,500.00			3,500.00
79		Advertising Revenue	\$ 20,500.00				
97		Balance Forward	\$ 2,309.39				
		Total Publications Advertising		\$ 50,160.00	\$ 27,350.61	\$ 63,648.89	\$ (16,988.89)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117		Wolf Pack Radio					
15		Student Wages		\$ 20,000.00		\$ 20,000.00	\$ -
16		Fringe		600.00		1,000.00	(400.00)
20		Travel		2,500.00		2,500.00	-
25		Host		750.00		500.00	250.00
30		Operating		8,000.00		13,207.50	(5,207.50)
79		Advertising Revenue	\$4,000				
97		Balance Forward	\$ 12,973.88				
		Total Wolfpack Radio		\$ 31,850.00	\$ 14,876.12	\$ 37,207.50	\$ (5,357.50)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119		Leadership Programs					
20		Travel		\$ -		\$ -	\$ -
30		Leadership Challenge				5,000.00	(5,000.00)
25		Host		5,000.00		1,500.00	3,500.00
30		Operating		10,000.00		5,000.00	5,000.00
97		Balance Forward	\$ 8,283.14				
		Total Leadership Programs		\$ 15,000.00	\$ 6,716.86	\$ 11,500.00	\$ 3,500.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126		Clubs and Organizations					
15		Student Wages:					
		Director of Clubs and Organizations		\$ 7,000.00		\$ 7,000.00	\$ -
		Club Support Funding Mgr		3,000.00			3,000.00
		Club Commissioners (6)		6,000.00		8,000.00	(2,000.00)
		Club Resource Employee(s)		7,695.00		7,695.00	-
16		Fringe		620.85		1,134.75	(513.90)
25		Host		4,000.00		4,000.00	-
30		Operating		4,200.00		3,500.00	700.00
		Club Resources		2,000.00		2,000.00	-
		Club Support		152,676.15		152,676.15	-
		Club Sport Insurance		7,000.00		7,000.00	-
		OrgSync		9,563.00		3,500.00	6,063.00
97		Balance Forward	\$ 10,619.54				
		Total Clubs and Orgs		\$ 203,755.00	\$ 193,135.46	\$ 196,505.90	\$ 7,249.10
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128		ASUN Sound/Light					
15		Student Wages		\$ 22,000.00		\$ 19,000.00	\$ 3,000.00
16		Fringe		660.00		950.00	(290.00)
30		Operating		5,000.00		5,000.00	-
97		Balance Forward	\$ 88.62				
		Total ASUN Sound/Light		\$ 27,660.00	\$ 27,571.38	\$ 24,950.00	\$ 2,710.00

