

**ASUN Operating Budget FY12 w/ Actual Rollover**

**Fringe % = 3.00%**

Account #	Object Code		
<b>1702-105-0101</b>		<b>Revenues</b>	
68	Student Fees		\$ 1,608,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 39,480.96
	<b>Total Revenues</b>		<b>\$ 1,764,480.96</b>

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

T. Allocations

Allocations		Balance Forward	Revenue	Operating Allocation	
<b>1702-105-0102</b>	<b>Budget and Finance Committee</b>				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			
	<b>Total Budget and Finance</b>			\$ 99,346.68	\$ 62,681.71

FY11	Difference
\$ -	\$ -
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. Actual Dollars

T. Allocated T. Allocated

<b>1702-105-0103</b>	<b>ASUN Senate</b>				
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			
	<b>Total Senate</b>			\$ 58,821.16	\$ 52,981.59

\$ 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. Actual Dollars

T. Allocated T. Allocated

<b>1702-105-0104</b>	<b>Executive Board</b>				
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			
	<b>Total Exec. Board</b>			\$ 44,754.00	\$ 41,013.63

\$ 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. Actual Dollars

T. Allocated T. Allocated

<b>1702-105-0106</b>	<b>Elections</b>				
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			
	<b>Total Elections</b>			\$ 10,120.00	\$ 3,148.11

\$ -	\$ -
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. Actual Dollars

T. Allocated T. Allocated

<b>1702-105-0107</b>	<b>Contingency Fund</b>				
30	Operating			\$ 44,112.02	
97	Balance Forward	\$ 85,273.02			
	<b>Total Contingency Fund</b>			\$ 44,112.02	\$ (41,160.99)

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

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

<b>1702-105-0108</b>	<b>Insight Magazine</b>				
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			
	<b>Total Insight Magazine</b>			\$ 33,950.00	\$ 27,122.11

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

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

<b>1702-105-0109</b>	<b>Brushfire</b>				
15	Student Wages			\$ 8,075.00	
16	Fringe			242.25	

\$ 8,075.00	\$ -
403.75	(161.50)

25	Host			300.00		300.00	-
30	Operating			17,000.00		17,000.00	-
79	Revenue		\$1,000.00				
97	Balance Forward	\$ 1,378.82					
	<b>Total Brushfire</b>			\$ 25,617.25	\$ 23,238.43	\$ 25,778.75	\$ (161.50)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0111	<b>Programming Board</b>						
15	Student Wages:						
	Director of Programming			\$ 7,000.00		\$ 7,000.00	\$ -
	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					
	<b>Total Programming</b>			\$ 227,436.03	\$ 194,637.78	\$ 208,116.03	\$ 19,320.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	<b>ASUN Student Activities Center</b>						
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					
	<b>Total ASUN Student Activities Center</b>			\$ 693,822.49	\$ 639,214.12	\$ 685,853.72	\$ 7,968.77
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113	<b>Inkblot Promotions</b>						
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					
	<b>Total Inkblot</b>			\$ 119,556.60	\$ 117,043.89	\$ 120,581.00	\$ (1,024.40)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114	<b>Legal Services</b>						
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					
	<b>Total Legal Services</b>			\$ 24,210.80	\$ 23,451.30	\$ 24,478.00	\$ (267.20)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115	<b>Publications Advertising</b>						
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					
	<b>Total Publications Advertising</b>			\$ 50,160.00	\$ 27,350.61	\$ 63,648.89	\$ (16,988.89)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	<b>Wolf Pack Radio</b>						
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					
	<b>Total Wolfpack Radio</b>			\$ 31,850.00	\$ 14,876.12	\$ 37,207.50	\$ (5,357.50)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	<b>Leadership Programs</b>						
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					
	<b>Total Leadership Programs</b>			\$ 15,000.00	\$ 6,716.86	\$ 11,500.00	\$ 3,500.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126	<b>Clubs and Organizations</b>						
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		<b>Balance Forward</b>	\$ 10,619.54				
		<b>Total Clubs and Orgs</b>		\$ 203,755.00	\$ 193,135.46	\$ 196,505.90	\$ 7,249.10
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128		<b>ASUN Sound/Light</b>					
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		<b>Balance Forward</b>	\$ 88.62				
		<b>Total ASUN Sound/Light</b>		\$ 27,660.00	\$ 27,571.38	\$ 24,950.00	\$ 2,710.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0131		<b>Unity Initiatives</b>					
15		Student Wages:					
		Director of Campus Unity		\$ 3,000.00		\$ 3,000.00	\$ -
		Unity Commissioners (5)		5,000.00		9,000.00	(4,000.00)
16		Fringe		240.00		600.00	(360.00)
20		Travel		3,500.00		3,500.00	-
25		Host		7,000.00		5,000.00	2,000.00
30		Operating		20,508.75		10,508.75	10,000.00
		Diversity Conference		5,400.00		5,400.00	-
79		Revenue					
97		<b>Balance Forward</b>	\$ 2,212.24				
		<b>Total Unity Initiatives</b>		\$ 44,648.75	\$ 42,436.51	\$ 37,008.75	\$ 7,640.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0132		<b>Traditions Board</b>					
15		Student Wages:					
		Director of Traditions		\$ 5,000.00		\$ 5,000.00	\$ -
		Associate Director		3,000.00		3,000.00	-
		Event Programmers (3)		3,000.00		3,000.00	-
16		Fringe		330.00		550.00	(220.00)
20		Travel		3,720.00		3,720.00	-
25		Host		12,000.00		12,000.00	-
30		Operating		63,682.00		49,682.00	14,000.00
		Athletic Initiatives				5,000.00	(5,000.00)
79		Revenue	\$16,000.00				
97		<b>Balance Forward</b>	\$ 13,213.47				
		<b>Total Traditions Board</b>		\$ 90,732.00	\$ 61,518.53	\$ 81,952.00	\$ 8,780.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0133		<b>Judicial Council</b>					
15		Student Wages:					
		Chief Justice		\$ 1,012.50		\$ 1,012.50	\$ -
		Associate Justices (4)		4,050.00		4,050.00	-
		Fringe		151.88		253.13	(101.25)
20		Travel		-		-	-
25		Host		-		-	-
30		Operating		500.00		500.00	-
79		Revenue					
97		<b>Balance Forward</b>	\$ 883.55				
		<b>Total Judicial Council</b>		\$ 5,714.38	\$ 4,830.83	\$ 5,815.63	\$ (101.25)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0134		<b>New Student Initiatives</b>					
25		Host:					
		Gift Cards		\$ 10,000.00		\$ 10,000.00	\$ -
		BBQ		3,500.00		3,500.00	-
30		Operating		4,500.00		4,500.00	-
97		<b>Balance Forward</b>	\$ 166.66				
		<b>Total New Student Initiatives</b>		\$ 18,000.00	\$ 17,833.34	\$ 18,000.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0135		<b>Milton D. Glick Academic Initiatives</b>					
15		Work Grants		\$ 60,750.00		\$ -	\$ 60,750.00
20		Travel		-		-	-
25		Host		-		-	-
		Food Pantry		3,417.62		-	3,417.62
		Pantry - Outside Contributions	\$ 3,417.62			-	-
44		Emergency Tuition Program		20,000.00		-	20,000.00
		Tuition - Outside Contributions	\$ -			-	-
30		Operating		-		-	-
		Book Scholarships		-		-	-
		Books - Outside Contributions	\$ -			-	-
		Emergency Assistance Program		-		-	-
		Assistance - Outside Contributions	\$ -			-	-
97		<b>Balance Forward</b>	\$ -				
		<b>Total Glick Academic Initiatives</b>		\$ 84,167.62	\$ 80,750.00	\$ -	\$ 84,167.62
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0136		<b>Legislative Affairs</b>					
15		Student Wages:					
		Director of Legislative Affairs		\$ 5,000.00		\$ 5,000.00	\$ -
		Assistant Directors (2)		9,000.00		9,000.00	-
16		Fringe		420.00		700.00	(280.00)
20		Travel		2,250.00		1,800.00	450.00
25		Host		1,500.00		3,250.00	(1,750.00)

Operating			3,000.00	
Revenue				
Balance Forward	\$	4,730.33		
<b>Total Legislative Affairs</b>			\$ 21,170.00	\$ 16,439.67
			T. Allocated	T. Actual Dollars

	3,600.00	(600.00)
\$	23,350.00	\$ (2,180.00)
	T. Allocated	T. Allocated