

FY2013 w/Rollover

Account #	Object Code	
1702-105-0101		Revenues
68	Student Fees	\$ 1,825,000.00
68	Summer Student Fees	\$ 100,000.00
87	Endowment Income restricted	\$ -
97	Balance Forward	\$ 155,006.00
Total Revenues		\$ 2,080,006.00

T. Allocations

FY12	Difference
\$ 1,608,000.00	\$ 217,000.00
\$ 117,000.00	\$ (17,000.00)
\$ -	\$ -
\$ 39,480.96	\$ 115,525.04
\$ 1,764,480.96	\$ 315,525.04

	Balance Forward	Revenue	Operating Allocation
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FY12	Difference
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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		132,869.95
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	\$ 61,412.85	
Total Budget and Finance			\$ 145,369.95

T. Allocated T. Actual Dollars

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
61,165.08	71,704.87
800.00	-
700.00	-
4,000.00	-
\$ 73,665.08	\$ 71,704.87

T. Allocated T. Allocated

1702-105-0103	ASUN Senate		Total:
15	Student Wages:		
	Speaker of the Senate		\$ 7,000.00
	Senators (21)		43,092.00
	Senate Chair stipends (6X\$300)		1,800.00
	Legislative Clerk		3,000.00
	Secretaries (3)		12,810.00
16	Fringe		1,015.53
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	\$ 8,801.70	
Total Senate			\$ 81,217.53

T. Allocated T. Actual Dollars

\$ 7,000.00	\$ -
22,162.00	20,930.00
3,000.00	-
12,810.00	-
1,349.16	(333.63)
3,000.00	-
500.00	-
4,000.00	-
5,000.00	-
\$ 58,821.16	\$ 20,596.37

T. Allocated T. Allocated

1702-105-0104	Executive Board		Total:
15	Student Wages:		
	President		\$ 8,800.00
	Vice President		7,000.00
	Attorney General		5,000.00
	Director of Public Relations		5,000.00
	Chief of Staff		3,000.00
16	Fringe		432.00
20	Travel		5,000.00
25	Host		1,500.00
	Exec Branch outreach		2,000.00
30	Operating		2,500.00
97	Balance Forward	\$ 10,804.84	
Total Exec. Board			\$ 40,232.00

T. Allocated T. Actual Dollars

\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
954.00	(522.00)
3,000.00	2,000.00
1,500.00	-
2,000.00	-
2,500.00	-
\$ 38,754.00	\$ 1,478.00

T. Allocated T. Allocated

1702-105-0106	Elections		Total:
25	Host		\$ -
15	Student Wages		3,826.00
	Poll Workers		-
16	Fringe		57.39
30	Operating		6,000.00
97	Balance Forward	\$ (55.63)	
Total Elections			\$ 9,883.39

T. Allocated T. Actual Dollars

\$ -	\$ -
4,000.00	(174.00)
-	-
120.00	(62.61)
6,000.00	-
\$ 10,120.00	\$ (236.61)

T. Allocated T. Allocated

1702-105-0107	Contingency Fund		Total:
30	Operating		\$ 48,125.00
97	Balance Forward	\$ 44,112.03	
Total Contingency Fund			\$ 48,125.00

T. Allocated T. Actual Dollars

\$ 44,112.02	\$ 4,012.98
\$ 44,112.02	\$ 4,012.98

T. Allocated T. Allocated

1702-105-0108	Insight Magazine		Total:
15	Student Wages		\$ 15,000.00
16	Fringe		225.00
25	Host		25.00
20	Travel		1,200.00
30	Operating		17,000.00
79	Advertising Revenue	\$0.00	
97	Balance Forward	\$ 1,281.95	
Total Insight Magazine			\$ 33,450.00

T. Allocated T. Actual Dollars

\$ 15,000.00	\$ -
450.00	(225.00)
25.00	-
942.07	257.93
17,532.93	(532.93)
\$ 33,950.00	\$ (500.00)

T. Allocated T. Allocated

1702-105-0137	Milton D. Glick Undergraduate Journal		Total:
15	Student Wages		\$ 3,960.00
16	Fringe		59.40
25	Host		\$ 300.00

\$ -	\$ 3,960.00
-	59.40
-	300.00

25	Host			5,000.00		5,000.00	-
30	Operating			20,000.00		10,000.00	10,000.00
97	Balance Forward	\$	7,743.84				
	Total Leadership Programs			\$	25,000.00	\$	17,256.16
					T. Allocated		T. Actual Dollars
						T. Allocated	T. Allocated
1702-105-0126	Clubs and Organizations						
10	LOA - Club sports			\$	7,300.00		\$ 7,300.00
15	Student Wages:						
	Director of Clubs and Organizations			\$	7,000.00		\$ -
	Club Support Funding Mgr				3,000.00		3,000.00
	Club Commissioners (6)				6,000.00		6,000.00
	Club Resource Employee(s)				6,432.50		7,695.00
16	Fringe				291.49		620.85
25	Host				4,000.00		4,000.00
30	Operating				4,200.00		4,200.00
	Club Resources				2,000.00		2,000.00
	Club Support				152,676.15		152,676.15
	Club Sport Insurance				8,250.00		7,000.00
97	Balance Forward	\$	22,553.11				1,250.00
	Total Clubs and Orgs			\$	201,150.14	\$	178,597.03
					T. Allocated		T. Actual Dollars
						T. Allocated	T. Allocated
1702-105-0128	ASUN Sound/Light						
15	Student Wages			\$	21,999.60		\$ 22,000.00
16	Fringe				329.99		660.00
30	Operating				5,000.00		5,000.00
97	Balance Forward	\$	4,018.32				
	Total ASUN Sound/Light			\$	27,329.59	\$	23,311.27
					T. Allocated		T. Actual Dollars
						T. Allocated	T. Allocated
1702-105-0131	Unity Initiatives						
15	Student Wages:						
	Director of Campus Unity			\$	3,000.00		\$ 3,000.00
	Unity Commissioners (5)				5,000.00		5,000.00
16	Fringe				120.00		240.00
20	Travel				3,500.00		3,500.00
25	Host				7,000.00		7,000.00
30	Operating				20,508.75		20,508.75
	Diversity Conference				5,400.00		5,400.00
79	Revenue						
97	Balance Forward	\$	5,744.94				
	Total Unity Initiatives			\$	44,528.75	\$	38,783.81
					T. Allocated		T. Actual Dollars
						T. Allocated	T. Allocated
1702-105-0132	Traditions Board						
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				165.00		330.00
20	Travel				3,720.00		3,720.00
25	Host				15,500.00		15,500.00
30	Operating				65,922.00		65,922.00
	Athletic Initiatives						
79	Revenue		\$16,000.00				
97	Balance Forward	\$	4,269.86				
	Total Traditions Board			\$	96,307.00	\$	76,037.14
					T. Allocated		T. Actual Dollars
						T. Allocated	T. Allocated
1702-105-0133	Judicial Council						
15	Student Wages:						
	Chief Justice			\$	1,026.00		\$ 1,012.50
	Associate Justices (4)				4,104.00		4,050.00
	Fringe				76.95		151.88
20	Travel				-		-
25	Host				-		-
30	Operating				500.00		500.00
79	Revenue						
97	Balance Forward	\$	1,231.51				
	Total Judicial Council			\$	5,706.95	\$	4,475.44
					T. Allocated		T. Actual Dollars
						T. Allocated	T. Allocated
1702-105-0134	New Student Initiatives						
25	Host:						
	Gift Cards			\$	13,000.00		\$ 10,000.00
	BBQ				3,500.00		3,500.00
30	Operating				4,500.00		4,500.00
97	Balance Forward	\$	8,781.27				
	Total New Student Initiatives			\$	21,000.00	\$	12,218.73
					T. Allocated		T. Actual Dollars
						T. Allocated	T. Allocated
1702-105-0135	Milton D. Glick Academic Initiatives						
15	Work Grants			\$	60,750.00		\$ 60,750.00
16	Fringe				911.25		978.75
20	Travel				-		-
25	Host				-		-
	Food Pantry				3,417.62		-
	Pantry - Outside Contributions	\$	3,417.62				3,417.62
44	Emergency Tutition Program				25,000.00		25,000.00
	Tuition - Outside Contributions	\$	-				-
30	Operating				-		-
	Book Scholarships				-		-
	Books - Outside Contributions	\$	-				-
	Undergraduate research funding			\$	25,000.00		25,000.00
	Emergency Assistance Program				6,480		25,000.00

Assistance - Outside Contributions		\$ -	
Balance Forward	\$ 27,085.69		
Total Glick Academic Initiatives		\$ 121,558.87	\$ 118,141.25
		T. Allocated	T. Actual Dollars

\$ 85,750.00	\$ 4,396.37
T. Allocated	T. Allocated

1702-105-0136

Legislative Affairs			
Student Wages:			
Director of Legislative Affairs		\$ 5,000.00	
Assistant Directors (4)		12,000.00	
Fringe		255.00	
Travel		5,000.00	
Host		1,500.00	
Operating		3,000.00	
Revenue		\$ -	
Balance Forward	\$ 3,381.62		
Total Legislative Affairs		\$ 26,755.00	\$ 23,373.38
		T. Allocated	T. Actual Dollars

\$ 5,000.00	\$ -
9,000.00	3,000.00
420.00	(165.00)
2,250.00	2,750.00
1,500.00	-
3,000.00	-
\$ 21,170.00	\$ 5,585.00
T. Allocated	T. Allocated

1201-105-1006

Campus Escort			
Student Wages		\$ 122,622.00	
Fringe		1,839.33	
Travel		-	
Operating		45,000.00	
RideCell Program		45,169.00	
Host		-	
Subsidy - Provost		\$ -	
Balance Forward	\$ 30,406.64		
Total Escort		\$ 214,630.33	\$ 184,223.69
		T. Allocated	T. Actual Dollars

\$ 96,545.75	\$ 26,076.25
2,896.37	(1,057.04)
-	-
32,280.00	12,720.00
-	-
-	-
\$ 131,722.12	\$ 37,739.21
T. Allocated	T. Allocated

Total Unallocated	\$224,345.95
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Total ASUN Budget*		\$ 2,357,326.87	\$ 1,855,660.05
		T. Allocated	T. Actual Dollars