

ASUN Operating Budget FY13

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		\$ 55,000.00
	Total Revenues		\$ 1,980,000.00

T. Allocations

FY12 Difference

\$ 1,608,000.00	\$ 217,000.00
\$ 117,000.00	\$ (17,000.00)
\$ -	\$ -
\$ 39,480.96	\$ 15,519.04
\$ 1,764,480.96	\$ 215,519.04

Allocations

Balance Forward Revenue Operating Allocation

FY12 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			8,612.03	
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	\$ 20,000.00			
	Total Budget and Finance		\$ 21,112.03	\$ 1,112.03	

T. Allocated T. Actual Dollars

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
86,846.68	(78,234.65)
800.00	-
700.00	-
4,000.00	-
\$ 99,346.68	\$ (78,234.65)

T. Allocated T. Allocated

1702-105-0103

ASUN Senate					
15	Student Wages:				
	Speaker of the Senate			\$ 7,000.00	
	Senators (21)			45,000.00	
	Legislative Clerk			3,000.00	
	Secretaries (3)			12,810.00	
16	Fringe			2,034.30	
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		\$ 82,344.30	\$ 76,504.73	

T. Allocated T. Actual Dollars

\$ 7,000.00	\$ -
22,162.00	22,838.00
3,000.00	-
12,810.00	-
1,349.16	685.14
3,000.00	-
500.00	-
4,000.00	-
5,000.00	-
\$ 58,821.16	\$ 23,523.14

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	\$ 2,000.00			
	Total Exec. Board		\$ 44,754.00	\$ 42,754.00	

T. Allocated T. Actual Dollars

\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
3,000.00	-
954.00	-
3,000.00	-
1,500.00	-
2,000.00	-
2,500.00	-
2,500.00	-
500.00	-
\$ 41,754.00	\$ -

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	\$ 2,000.00			
	Total Elections		\$ 10,120.00	\$ 8,120.00	

T. Allocated T. Actual Dollars

\$ -	\$ -
4,000.00	-
-	-
120.00	-
6,000.00	-
\$ 10,120.00	\$ -

T. Allocated T. Allocated

1702-105-0107

Contingency Fund					
30	Operating			\$ 48,125.00	
97	Balance Forward	\$ 44,112.00			
	Total Contingency Fund		\$ 48,125.00	\$ 4,013.00	

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					
15	Student Wages			\$ 15,000.00	
16	Fringe			450.00	
25	Host			25.00	
20	Travel			942.07	
30	Operating			17,532.93	
79	Advertising Revenue		\$ 1,000.00		
97	Balance Forward				
	Total Insight Magazine		\$ 33,950.00	\$ 32,950.00	

T. Allocated T. Actual Dollars

\$ 15,000.00	\$ -
450.00	-
300.00	(275.00)
1,200.00	(257.93)
17,000.00	532.93
\$ 33,950.00	\$ -

T. Allocated T. Allocated

1702-105-0109

Brushfire					
15	Student Wages			\$ 8,075.00	
16	Fringe			242.25	

\$ 8,075.00	\$ -
242.25	-

25	Host			300.00		300.00	-
30	Operating			17,000.00		17,000.00	-
79	Revenue		\$500.00				
97	Balance Forward	\$	500.00				
	Total Brushfire			\$ 25,617.25	\$ 24,617.25	\$ 25,617.25	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0111	Programming Board						
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		1,020.00	\$ -
20	Travel			4,590.00		4,590.00	\$ -
25	Host			22,487.00		22,487.00	\$ -
30	Operating			165,339.03		165,339.03	\$ -
79	Revenue		\$10,000.00				
97	Balance Forward	\$	5,000.00				
	Total Programming			\$ 227,436.03	\$ 212,436.03	\$ 227,436.03	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	ASUN Student Activities Center						
11	Professional Salaries			\$ 361,816.00		338,987.00	\$ 22,829.00
	COLA					-	-
12	Graduate Assistant			30,000.00		16,000.00	14,000.00
44	Tuition			4,400.00		4,000.00	400.00
14	Classified Salaries			41,022.00		41,022.00	-
15	Wages:						
	Students			91,364.00		91,363.50	0.50
16	Fringe:						
	Professional & Classified			127,000.00		127,000.00	-
	Student			2,740.92		2,740.91	0.01
20	Travel			8,000.00		7,000.00	1,000.00
25	Host			6,000.00		6,000.00	-
30	Operating			60,000.00		59,709.08	290.92
97	Balance Forward	\$	45,000.00				
	Total ASUN Student Activities Center			\$ 732,342.92	\$ 687,342.92	\$ 693,822.49	\$ 38,520.43
				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		1,536.60	-
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	\$ 119,556.60	\$ -
				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		400.80	-
30	Operating			450.00		450.00	-
97	Balance Forward	\$	759.50				
	Total Legal Services			\$ 24,210.80	\$ 23,451.30	\$ 24,210.80	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115	Publications Advertising						
11	Professional Salary			\$ -		\$ -	\$ -
	COLA			-		-	-
12	Graduate Assistant			17,000.00		17,000.00	-
15	Student Wages			22,000.00		22,000.00	-
16	Professional Fringe					-	-
16	Student Fringe			660.00		660.00	-
20	Travel			-		-	-
30	Operating			7,000.00		7,000.00	-
44	Tuition			3,500.00		3,500.00	-
79	Advertising Revenue		\$ 20,500.00				
97	Balance Forward	\$	500.00				
	Total Publications Advertising			\$ 50,160.00	\$ 29,160.00	\$ 46,660.00	\$ -
				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		600.00	-
20	Travel			2,500.00		2,500.00	-
25	Host			750.00		750.00	-
30	Operating			8,000.00		8,000.00	-
79	Advertising Revenue		\$4,000				
97	Balance Forward	\$	2,000.00				
	Total Wolfpack Radio			\$ 31,850.00	\$ 25,850.00	\$ 31,850.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	Leadership Programs						
20	Travel			\$ -		\$ -	\$ -
30	Leadership Challenge					-	-
25	Host			5,000.00		5,000.00	-
30	Operating			20,000.00		10,000.00	10,000.00
97	Balance Forward	\$	5,000.00				
	Total Leadership Programs			\$ 25,000.00	\$ 20,000.00	\$ 15,000.00	\$ 10,000.00
				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	0.00

	Club Commissioners (6)			6,000.00		6,000.00	-
	Club Resource Employee(s)			7,695.00		7,695.00	-
16	Fringe			620.85		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			7,000.00		7,000.00	-
	OrgSync			9,563.00		9,563.00	-
97	Balance Forward	\$	5,000.00				
	Total Clubs and Orgs			\$ 203,755.00	\$ 198,755.00	\$ 203,755.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128	ASUN Sound/Light						
15	Student Wages			\$ 22,000.00		\$ 22,000.00	\$ -
16	Fringe			660.00		660.00	-
30	Operating			5,000.00		5,000.00	-
97	Balance Forward	\$	88.62				
	Total ASUN Sound/Light			\$ 27,660.00	\$ 27,571.38	\$ 27,660.00	\$ -
				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			240.00		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	\$	1,000.00				
	Total Unity Initiatives			\$ 44,648.75	\$ 43,648.75	\$ 44,648.75	\$ -
				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			330.00		330.00	-
20	Travel			3,720.00		3,720.00	-
25	Host			15,500.00		12,000.00	3,500.00
30	Operating			65,922.00		49,682.00	16,240.00
	Athletic Initiatives					-	-
79	Revenue		\$ 5,000.00				
97	Balance Forward	\$	500.00				
	Total Traditions Board			\$ 96,472.00	\$ 90,972.00	\$ 76,732.00	\$ 19,740.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0133	Judicial Council						
15	Student Wages:						
	Chief Justice			\$ 1,012.50		\$ 1,012.50	\$ -
	Associate Justices (4)			4,050.00		4,050.00	-
	Fringe			151.88		151.88	(0.00)
20	Travel			-		-	-
25	Host			-		-	-
30	Operating			500.00		500.00	-
79	Revenue						
97	Balance Forward	\$	500.00				
	Total Judicial Council			\$ 5,714.38	\$ 5,214.38	\$ 5,714.38	\$ (0.00)
				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	\$ 3,000.00
	BBQ			3,500.00		3,500.00	-
30	Operating			4,500.00		4,500.00	-
97	Balance Forward	\$	166.66				
	Total New Student Initiatives			\$ 21,000.00	\$ 20,833.34	\$ 18,000.00	\$ 3,000.00
				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	\$ -
	Undergraduate Research Journal			4,500.00			
20	Travel			-			
25	Host			-		-	-
	Food Pantry			3,417.62		3,417.62	-
	Pantry - Outside Contributions	\$	3,417.62			-	-
44	Emergency Tution Program			25,000.00		20,000.00	20,000.00
	Tuition - Outside Contributions	\$	-				
30	Operating			-		-	-
	Book Scholarships			-		-	-
	Books - Outside Contributions	\$	-			-	-
	Emergency Assistance Program			6,480			
	Assistance - Outside Contributions	\$	-				
	Balance Forward	\$	-				
	Total Glick Academic Initiatives			\$ 100,147.62	\$ 96,730.00	\$ 84,167.62	\$ 20,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0136	Legislative Affairs						
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		420.00	-
20	Travel			2,250.00		2,250.00	-

25	Host			1,500.00	
30	Operating			3,000.00	
	Revenue				
	Balance Forward	\$ 2,000.00			
	Total Legislative Affairs		\$ 21,170.00	\$ 19,170.00	

	1,500.00	-
	3,000.00	-
\$ 21,170.00	\$ -	

1201-105-1006

	Campus Escort				
15	Student Wages			\$ 125,000.00	
16	Fringe			3,750.00	
20	Travel			-	
30	Operating			45,000.00	
25	Host			-	
VT	Subsidy - Provost				
97	Balance Forward	\$ 2,000.00			
	Total Escort		\$ 173,750.00	\$ 171,750.00	

\$ 96,545.75	\$ 28,454.25
4,827.29	(1,077.29)
-	-
21,490.00	23,510.00
-	-
\$ 122,863.04	\$ 50,886.96

Total Unallocated \$8,612.03

Total ASUN Budget* \$ 2,170,896.68 \$ 1,971,387.97
T. Allocated T. Actual Dollars