

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

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		105,369.95	
25	Host			
	Who's Who Among College Students Program		800.00	
	ASUN Retreat		700.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
	One time transfer to Clubs Account (1901-133-0007)		\$91,476.00	
97	Balance Forward	\$ 61,412.85		
	Total Budget and Finance		\$ 117,869.95	\$ 56,457.10

T. Allocated T. Actual Dollars

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
61,165.08	44,204.87
800.00	-
700.00	-
4,000.00	-
\$ 73,665.08	\$ 44,204.87

T. Allocated T. Allocated

1702-105-0103

ASUN Senate				
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	\$ 72,415.83

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				
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	\$ 29,427.16

T. Allocated T. Actual Dollars

\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
432.00	(522.00)
5,000.00	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				
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	\$ 9,939.02

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				
30	Operating		\$ 48,125.00	
97	Balance Forward	\$ 44,112.03		
	Total Contingency Fund		\$ 48,125.00	\$ 4,012.97

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		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	\$ 32,168.05

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			
15	Student Wages		\$ 3,960.00
16	Fringe		59.40

\$ -	\$ 3,960.00
-	59.40

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	\$	7,743.84								
	Total Leadership Programs			\$	25,000.00	\$	17,256.16	\$	15,000.00	\$	10,000.00
						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			\$	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		(1,262.50)
16	Fringe				291.49				620.85		(329.36)
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		1,250.00
97	Balance Forward	\$	22,553.11								
	Total Clubs and Orgs			\$	201,150.14	\$	178,597.03	\$	194,192.00	\$	(341.86)
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0128	ASUN Sound/Light										
15	Student Wages			\$	21,999.60			\$	22,000.00	\$	(0.40)
16	Fringe				329.99				660.00		(330.01)
30	Operating				5,000.00				5,000.00		-
97	Balance Forward	\$	4,018.32								
	Total ASUN Sound/Light			\$	27,329.59	\$	23,311.27	\$	27,660.00	\$	(330.41)
						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		(120.00)
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	\$	44,648.75	\$	(120.00)
						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		(165.00)
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	\$	96,472.00	\$	(165.00)
						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	\$	13.50
	Associate Justices (4)				4,104.00				4,050.00		54.00
	Fringe				76.95				151.88		(74.93)
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	\$	5,714.38	\$	(7.43)
						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	\$	8,781.27								
	Total New Student Initiatives			\$	21,000.00	\$	12,218.73	\$	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	\$	-
16	Fringe				911.25					\$	978.75
20	Travel				-				-		-
25	Host				-				-		-
	Food Pantry				3,417.62				-		3,417.62
	Pantry - Outside Contributions			\$	3,417.62				-		-
44	Emergency Tution Program				40,000.00				25,000.00		15,000.00
	Tuition - Outside Contributions			\$	-				-		-
30	Operating				-				-		-
	Book Scholarships				-				-		-
	Books - Outside Contributions			\$	-				-		-

