

ASUN Operating Budget FY15

Key:
New Change
Balance Forward
Revenue
Main Category

The operating budget of the Associated Students of the University of Nevada is made up mostly from a \$5/credit student fee that all undergraduates pay. The ASUN Capital Account, separate from the ASUN Operating Budget, is made up of excess revenues from the student-owned Nevada Wolfshop. Please see Title IV of the Statutes of the Associated Students for additional information on the financials of the Association.

Account #	Object Code	Revenues			
68	Student Fees		\$ 2,080,000.00		
68	Summer Student Fees		\$ 100,000.00		
87	Endowment Income restricted		0.00		
97	Balance Forward		\$ 94,751.36	\$ 66,852.85	\$ 27,898.51
	Total Revenues		\$ 2,274,751.36	act. Bal. forw	unity+traditions

FY14	Difference
\$ 2,032,016.79	\$ 47,983.21
\$ 100,000.00	\$ -
0.00	0.00
\$ 74,258.53	\$ 20,492.83
\$ 2,206,275.32	\$ 68,476.04

Allocations		Balance Forward	Revenue	Operating Allocation
1702-105-0102	Budget and Finance Committee			Total:
30	Operating:			
	Special Requests		\$ -	\$ -
	End of the year banquet		2,500.00	2,500.00
	ASUN Retreat		7,000.00	3,500.00
	Senior Awards		1,000.00	-
	Uncommitted		10,288.45	24,914.27
25	Host			
	ASUN Retreat		3,000.00	700.00
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	4,000.00
97	Balance Forward	\$ 2,500.33		
	Total Budget and Finance		\$ 27,788.45	\$ 25,288.12

FY14	Difference
\$ -	\$ -
2,500.00	-
3,500.00	3,500.00
1,000.00	-
24,914.27	(14,625.82)
700.00	2,300.00
4,000.00	-
\$ 36,614.27	\$ (8,825.82)

1702-105-0103	ASUN Senate			T. Allocated	T. Actual Dollars
15	Student Wages:				
	Speaker of the Senate		\$ 7,000.00	\$ 7,000.00	\$ -
	Senators (21)		48,258.00	48,258.00	\$ -
	Senate Chair stipends (7X\$300)		2,100.00	1,702.99	\$ 397.01
	Legislative Clerk		3,000.00	3,000.00	\$ -
	Secretaries (3)		12,810.00	12,810.00	\$ -
16	Fringe		\$ 1,097.52	1,091.56	\$ 5.96
20	Travel		5,662.25	3,000.00	\$ 2,662.25
25	Host:				
	Senate Meetings/Trainings		500.00	500.00	\$ -
	Outreach		1,500.00	4,000.00	\$ (2,500.00)
	Annual Veteran's Breakfast		2,000.00	-	2000
30	Operating:				
	Operating		5,000.00	5,000.00	-
97	Balance Forward	\$ 1,219.63			
	Total Senate		\$ 88,927.77	\$ 87,708.14	\$ 2,565.22

				T. Allocated	T. Allocated
\$ 7,000.00	\$ -				
48,258.00	\$ -				
1,702.99	\$ 397.01				
3,000.00	\$ -				
12,810.00	\$ -				
1,091.56	\$ 5.96				
3,000.00	\$ 2,662.25				
500.00	\$ -				
4,000.00	\$ (2,500.00)				
-	2000				
5,000.00	-				
\$ 86,362.55	\$ 2,565.22				

1702-105-0104	Executive Board			T. Allocated	T. Actual Dollars
15	Student Wages:				
	President		\$ 8,800.00	\$ 8,800.00	\$ -
	Vice President		7,000.00	7,000.00	\$ -
	Attorney General		5,000.00	5,000.00	\$ -
	Director of Public Relations		5,000.00	5,000.00	\$ -
	Chief of Staff		3,000.00	3,000.00	\$ -
	Executive Administrative Assistants		3,000.00	-	3,000.00
	Assistant Directors of Campus and Public Relations		6,000.00	-	6,000.00
16	Fringe		567.00	432.00	\$ 135.00
20	Travel		4,337.75	3,500.00	\$ 837.75
25	Host		3,500.00	1,500.00	\$ 2,000.00
	Exec Branch Outreach		2,500.00	2,000.00	\$ 500.00
30	Operating		5,500.00	4,000.00	\$ 1,500.00
	Executive Intern Program		1,000.00	6,000.00	\$ (5,000.00)
97	Balance Forward	\$ 2,925.15			
	Total Exec. Board		\$ 55,204.75	\$ 52,279.60	\$ 8,972.75

				T. Allocated	T. Allocated
\$ 8,800.00	\$ -				
7,000.00	\$ -				
5,000.00	\$ -				
5,000.00	\$ -				
3,000.00	\$ -				
-	3,000.00				
-	6,000.00				
432.00	\$ 135.00				
3,500.00	\$ 837.75				
1,500.00	\$ 2,000.00				
2,000.00	\$ 500.00				
4,000.00	\$ 1,500.00				
6,000.00	\$ (5,000.00)				
\$ 46,232.00	\$ 8,972.75				

1702-105-0106	Elections			T. Allocated	T. Actual Dollars
25	Host		\$ 1,300.00	\$ 1,300.00	\$ -
15	Student Wages		6,000.00	3,949.00	2,051.00
	Poll Workers		-	-	-
16	Fringe		90.00	59.24	30.76
30	Operating		5,700.00	3,700.00	2,000.00
97	Balance Forward	\$ 154.82			
	Total Elections		\$ 13,090.00	\$ 12,935.18	\$ 9,008.24

				T. Allocated	T. Allocated
\$ 1,300.00	\$ -				
3,949.00	2,051.00				
-	-				
59.24	30.76				
3,700.00	2,000.00				
\$ 9,008.24	\$ 4,081.76				

1702-105-0107	Contingency Fund			T. Allocated	T. Actual Dollars
30	Operating		\$ 56,868.78	\$ 55,156.88	\$ 1,711.90
97	Balance Forward	\$ 53,750.03			
	Total Contingency Fund		\$ 56,868.78	\$ 55,156.88	\$ 1,711.90

				T. Allocated	T. Allocated
\$ 55,156.88	\$ 1,711.90				
\$ 55,156.88	\$ 1,711.90				

1702-105-0108	Insight Magazine			T. Allocated	T. Actual Dollars
15	Student Wages		\$ 15,000.00	\$ 15,000.00	\$ -
16	Fringe		225.00	225.00	-
25	Host		25.00	25.00	-
20	Travel		1,180.00	1,180.00	-
30	Operating		12,000.00	12,000.00	-
	Subsidies		\$1,180		
79	Advertising Revenue		\$0.00		
97	Balance Forward	\$ 9,299.85			
	Total Insight Magazine		\$ 28,430.00	\$ 17,950.15	\$ 10,479.85

				T. Allocated	T. Allocated
\$ 15,000.00	\$ -				
225.00	-				
25.00	-				
1,180.00	-				
12,000.00	-				
\$ 28,430.00	\$ -				

1702-105-0109	Brushfire								
15	Student Wages			\$ 9,900.00		\$ 9,900.00	\$ -		
16	Fringe			148.50		148.50	-		
25	Host			300.00		300.00	-		
20	Travel			800.00		-	800.00		
30	Operating			13,900.00		13,900.00	-		
97	Balance Forward	\$ 226.04							
	Total Brushfire			\$ 25,048.50	\$ 24,822.46	\$ 24,248.50	\$ 800.00		
				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)			35,500.00		27,000.00	8,500.00		
16	Fringe			637.50		510.00	127.50		
20	Travel			5,000.00		4,590.00	410.00		
25	Host			15,000.00		15,000.00	-		
30	Operating			415,000.00		176,683.56	238,316.44		
79	Revenue		\$100,000.00			\$ 10,000.00	\$90,000.00		
97	Balance Forward	\$ 3,748.72							
	Total Programming			\$ 478,137.50	\$ 374,388.78	\$ 240,783.56	\$ 337,353.94		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0112	ASUN Center for Student Engagement								
11	Professional Salaries			\$ 425,600.00		\$ 394,282.00	\$ 31,318.00		
	COLA			-		-	-		
12	Graduate Assistants			32,000.00		31,000.00	1,000.00		
44	Tuition			5,100.00		4,400.00	700.00		
14	Classified Salaries			38,000.00		41,022.00	(3,022.00)		
15	Wages:								
	Students			96,608.00		101,330.00	(4,722.00)		
16	Fringe:								
	Professional & Classified			159,347.00		165,558.00	(6,211.00)		
	Student			1,449.12		1,519.00	(69.88)		
20	Travel			13,000.00		11,000.00	2,000.00		
25	Host			7,000.00		6,000.00	1,000.00		
30	Operating			60,000.00		60,000.00	-		
97	Balance Forward	\$ 21,977.88							
	Total ASUN Center for Student Engagement			\$ 838,104.12	\$ 816,126.24	\$ 816,111.00	\$ 21,993.12		
				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			768.30		768.30	-		
20	Travel			1,500.00		1,500.00	-		
25	Host			500.00		500.00	-		
30	Operating			42,000.00		39,000.00	3,000.00		
	Visix Renewal			2,300.00		2,300.00	-		
30	Advertising Expenses			27,500.00		27,500.00	-		
97	Balance Forward	\$ 826.28							
	Total Inkblot			\$ 125,788.30	\$ 124,962.02	\$ 122,788.30	\$ 3,000.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0114	Legal Services								
30	Professional Salaries/Contract			\$ 15,000.00		\$ 15,000.00	\$ -		
15	Student Wages			15,102.00		13,317.50	1,784.50		
16	Fringe			226.53		199.76	26.77		
30	Operating			450.00		450.00	-		
97	Balance Forward	\$ 177.63							
	Total Legal Services			\$ 30,778.53	\$ 30,600.90	\$ 28,967.26	\$ 1,811.27		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0117	Wolf Pack Radio								
15	Student Wages			\$ 19,947.50		\$ 19,947.50	\$ -		
16	Fringe			299.21		299.21	0.00		
20	Travel			3,500.00		-	3,500.00		
25	Host			750.00		750.00	-		
30	Operating			7,700.00		7,700.00	-		
79	Advertising Revenue								
97	Balance Forward	\$ 296.18							
	Total Wolfpack Radio			\$ 32,196.71	\$ 31,900.53	\$ 28,696.71	\$ 3,500.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0119	Leadership Programs								
20	Travel			\$ -		\$ -	\$ -		
30	Leadership Challenge			-		60,000.00	(60,000.00)		
	DFS Internship Program			5,000.00		5,000.00	-		
25	Host			5,000.00		5,000.00	-		
30	Operating			15,000.00		24,000.00	(9,000.00)		
	Subsidies		4,000				(4,000.00)		
97	Balance Forward	\$4,445.41							
	Total Leadership Programs			\$ 25,000.00	\$ 16,554.59	\$ 94,000.00	\$ (73,000.00)		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0126	Clubs and Organizations								
	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	0.00		
	Club Commissioners (6)			9,000.00		9,000.00	-		
	Club Resource Employee(s)			6,432.50		6,432.50	-		
16	Fringe			381.49		381.49	(0.00)		
25	Host			4,000.00		4,000.00	-		
30	Operating			7,200.00		4,200.00	3,000.00		
	Club Resources			2,000.00		2,000.00	-		
	Club Support			162,676.15		152,676.15	10,000.00		
	Club Sport Insurance			8,250.00		8,250.00	-		
97	Balance Forward	\$ 62.29							
	Total Clubs and Orgs			\$ 217,240.14	\$ 217,177.85	\$ 196,940.14	\$ 13,000.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0128	ASUN Sound/Light								
15	Student Wages			\$ 22,000.00		\$ 22,000.00	\$ -		

25
VT
97

RideCell Program			38,994.00	
Host			-	
Subsidy - Provost		\$ 13,000.00		
Balance Forward	\$ 2,025.99			
Total Escort			\$ 236,824.00	\$ 221,798.01
			T. Allocated	T. Actual Dollars
			Total Unallocated	\$10,288.45
Total ASUN Budget*			\$ 2,509,847.07	\$ 2,264,462.91
			T. Allocated	T. Actual Dollars

38,994.00	-
-	-
\$ 221,455.33	\$ 15,368.67
T. Allocated	T. Allocated