

ASUN Operating Budget FY14

Account #	Object Code	Revenues	
1702-105-0101			
68	Student Fees	\$	2,000,000.00
68	Summer Student Fees	\$	100,000.00
87	Endowment Income restricted		0.00
97	Balance Forward	\$	50,000.00
	<b>Total Revenues</b>	\$	<b>2,150,000.00</b>

FY13	Difference
\$ 1,825,000.00	\$ 175,000.00
\$ 100,000.00	\$ -
0.00	0.00
\$ 155,006.00	\$ (105,006.00)
\$ 2,080,006.00	\$ 69,994.00

**Allocations** Balance Forward Revenue Operating Allocation

**FY13** Difference

1702-105-0102	Budget and Finance Committee	Balance Forward	Revenue	Operating Allocation	Total:
30	Operating:				
	Special Requests			\$ -	
	End of the year banquet		2,500.00		
	ASUN Retreat		3,500.00		
	Senior Awards		1,000.00		
	Uncommitted		22,378.65		
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			
	<b>Total Budget and Finance</b>		\$ 34,878.65	\$ 14,878.65	

FY13	Difference
\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
100,369.95	(77,991.30)
800.00	-
700.00	-
4,000.00	-
\$ 112,869.95	\$ (77,991.30)

1702-105-0103	ASUN Senate	Balance Forward	Revenue	Operating Allocation	T. Allocated	T. Actual Dollars
15	Student Wages:					
	Speaker of the Senate			\$ 7,000.00		
	Senators (21)			43,092.00		
	Senate Chair stipends (5X\$300)			1,500.00		
	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	\$ 4,000.00				
	<b>Total Senate</b>		\$ 80,913.03	\$ 76,913.03		

FY13	Difference
\$ 7,000.00	\$ -
43,092.00	-
1,800.00	(300.00)
3,000.00	-
12,810.00	-
1,015.53	(4.50)
3,000.00	-
500.00	-
4,000.00	-
5,000.00	-
\$ 81,217.53	\$ (304.50)

1702-105-0104	Executive Board	Balance Forward	Revenue	Operating Allocation	T. Allocated	T. Actual Dollars
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			3,500.00		
25	Host:					
	Exec Branch Outreach			2,500.00		
30	Operating:					
	Operating			5,500.00		
	Executive Intern Program			6,000.00		
97	Balance Forward	\$ 998.56				
	<b>Total Exec. Board</b>		\$ 50,232.00	\$ 49,233.44		

FY13	Difference
\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
432.00	-
3,500.00	-
1,500.00	2,000.00
2,000.00	500.00
4,000.00	1,500.00
-	6,000.00
\$ 40,232.00	\$ 10,000.00

1702-105-0106	Elections	Balance Forward	Revenue	Operating Allocation	T. Allocated	T. Actual Dollars
25	Host			\$ 1,300.00		
15	Student Wages			3,826.00		
	Poll Workers			-		
16	Fringe			57.39		
30	Operating			4,700.00		
97	Balance Forward	\$ 262.31				
	<b>Total Elections</b>		\$ 9,883.39	\$ 9,621.08		

FY13	Difference
\$ 1,300.00	\$ -
3,826.00	-
-	-
57.39	-
4,700.00	-
\$ 9,883.39	\$ -

1702-105-0107	Contingency Fund	Balance Forward	Revenue	Operating Allocation	T. Allocated	T. Actual Dollars
30	Operating			\$ 53,750.00		
97	Balance Forward	\$ 48,362.00				
	<b>Total Contingency Fund</b>		\$ 53,750.00	\$ 5,388.00		

FY13	Difference
\$ 48,125.00	\$ 5,625.00
\$ 48,125.00	\$ 5,625.00

1702-105-0108	Insight Magazine	Balance Forward	Revenue	Operating Allocation	T. Allocated	T. Actual Dollars
15	Student Wages			\$ 15,000.00		
16	Fringe			225.00		
25	Host			25.00		
20	Travel			-		
30	Operating			12,000.00		
79	Advertising Revenue		\$ 0.00			
97	Balance Forward	\$ 1,000.00				
	<b>Total Insight Magazine</b>		\$ 27,250.00	\$ 26,250.00		

FY13	Difference
\$ 15,000.00	\$ -
225.00	-
25.00	-
1,200.00	(1,200.00)
17,000.00	(5,000.00)
\$ 33,450.00	\$ (6,200.00)

1702-105-0109	Brushfire	Balance Forward	Revenue	Operating Allocation	T. Allocated	T. Actual Dollars
15	Student Wages			\$ 9,900.00		
16	Fringe			148.50		
25	Host			300.00		
20	Travel			-		
30	Operating			13,900.00		
97	Balance Forward	\$ -				
	<b>Total Brushfire</b>		\$ 24,248.50	\$ 24,248.50		

FY13	Difference
\$ 10,000.00	\$ (100.00)
150.00	(1.50)
25.00	275.00
-	-
12,000.00	1,900.00
\$ 22,175.00	\$ 2,073.50

1702-105-0111	Programming Board	Balance Forward	Revenue	Operating Allocation	T. Allocated	T. Actual Dollars
15	Student Wages:					

FY13	Difference

	Director of Programming			\$ 7,000.00		\$ 7,000.00	\$ -
	Programmers (9)			27,000.00		27,000.00	-
16	Fringe			510.00		510.00	-
20	Travel			4,590.00		4,590.00	-
25	Host			15,000.00		22,487.00	(7,487.00)
30	Operating			150,339.03		165,339.03	(15,000.00)
79	Revenue		\$10,000.00			\$ 10,000.00	
97	Balance Forward	\$ 2,856.89					
	<b>Total Programming</b>			\$ 204,439.03	\$ 191,582.14	\$ 236,926.03	\$ (22,487.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	<b>ASUN Center for Student Engagement</b>						
	Professional Salaries			\$ 399,282.00		\$ 346,799.99	\$ 52,482.01
	COLA			-		-	-
12	Graduate Assistants			30,000.00		30,000.00	-
44	Tuition			4,400.00		4,400.00	-
14	Classified Salaries			41,144.00		41,022.00	122.00
15	Wages:						
	Students			101,330.00		90,252.00	11,078.00
16	Fringe:						
	Professional & Classified			161,558.00		148,238.00	13,320.00
	Student			1,519.95		1,353.78	166.17
20	Travel			8,000.00		8,000.00	-
25	Host			6,000.00		6,000.00	-
30	Operating			60,000.00		60,000.00	-
97	Balance Forward	\$ 20,000.00					
	<b>Total ASUN Center for Student Engagement</b>			\$ 813,233.95	\$ 793,233.95	\$ 736,065.77	\$ 77,168.18
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113	<b>Inkblot Promotions</b>						
15	Student Wages			\$ 51,775.00		\$ 51,220.00	\$ 555.00
16	Fringe			776.63		768.30	8.33
20	Travel			1,500.00		1,500.00	-
25	Host			500.00		-	500.00
30	Operating			39,000.00		39,500.00	(500.00)
30	Visix Renewal			2,300.00		2,300.00	-
30	Advertising Expenses			27,500.00		27,500.00	-
97	Balance Forward	\$ 4,856.24					
	<b>Total Inkblot</b>			\$ 123,351.63	\$ 118,495.39	\$ 122,788.30	\$ 563.33
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114	<b>Legal Services</b>						
30	Professional Salaries/Contract			\$ 15,000.00		\$ 15,000.00	\$ -
15	Student Wages			13,317.50		13,317.50	-
16	Fringe			199.76		199.76	0.00
30	Operating			450.00		450.00	-
97	Balance Forward	\$ 1,000.00					
	<b>Total Legal Services</b>			\$ 28,967.26	\$ 27,967.26	\$ 28,967.26	\$ 0.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	<b>Wolf Pack Radio</b>						
15	Student Wages			\$ 19,947.50		\$ 19,947.50	\$ -
16	Fringe			299.21		299.21	0.00
20	Travel			-		-	-
25	Host			750.00		750.00	-
30	Operating			7,700.00		10,500.00	(2,800.00)
79	Advertising Revenue						
97	Balance Forward	\$ 3,500.00					
	<b>Total Wolfpack Radio</b>			\$ 28,696.71	\$ 25,196.71	\$ 31,496.71	\$ (2,800.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	<b>Leadership Programs</b>						
20	Travel			\$ -		\$ -	\$ -
30	Leadership Challenge			-		-	-
	DFS Internship Program			5,000.00		-	5,000.00
25	Host			5,000.00		5,000.00	-
30	Operating			20,000.00		20,000.00	-
97	Balance Forward	\$ 5,000.00					
	<b>Total Leadership Programs</b>			\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ 5,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126	<b>Clubs and Organizations</b>						
	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		6,000.00	3,000.00
	Club Resource Employee(s)			6,432.50		6,432.50	-
16	Fringe			381.49		240.00	141.49
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		8,250.00	-
97	Balance Forward	\$ 10,000.00					
	<b>Total Clubs and Orgs</b>			\$ 204,240.14	\$ 194,240.14	\$ 193,798.65	\$ 3,141.49
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128	<b>ASUN Sound/Light</b>						
15	Student Wages			\$ 22,000.00		\$ 22,000.00	\$ -
16	Fringe			330.00		330.00	-
30	Operating			5,000.00		5,000.00	-
97	Balance Forward	\$ 1,000.00					
	<b>Total ASUN Sound/Light</b>			\$ 27,330.00	\$ 26,330.00	\$ 27,330.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0131	<b>Unity Commissioner</b>						
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		120.00	-
20	Travel			3,500.00		3,000.00	500.00
25	Host			3,000.00		3,000.00	-
30	Operating			24,508.75		21,000.00	3,508.75
	Diversity Conference			5,400.00		5,000.00	400.00

79	Revenue		\$0.00	
97	Balance Forward	\$ 3,352.91		
	<b>Total Unity Initiatives</b>		\$ 44,528.75	\$ 41,175.84

T. Allocated T. Actual Dollars

\$ 40,120.00	\$ 4,408.75	

T. Allocated T. Allocated

1702-105-0132

<b>Traditions Board</b>				
15	Student Wages:			
	Director of Traditions		\$ 5,000.00	
	Associate Director		3,000.00	
	Event Programmers (3)		3,000.00	
16	Fringe		165.00	
20	Travel		3,720.00	
25	Host		20,500.00	
30	Operating		81,635.08	
	Athletic Initiatives		10,000.00	
79	Revenue		\$10,000.00	
97	Balance Forward	\$ 2,742.59		
	<b>Total Traditions Board</b>		\$ 127,020.08	\$ 114,277.49

T. Allocated T. Actual Dollars

\$ 5,000.00	\$ -
3,000.00	-
3,000.00	-
165.00	-
1,112.42	2,607.58
26,107.58	(5,607.58)
62,922.00	18,713.08
-	10,000.00
\$ 16,000.00	(\$6,000.00)
\$ 117,307.00	\$ 31,713.08

T. Allocated T. Allocated

1702-105-0133

<b>Judicial Council</b>				
15	Student Wages:			
	Chief Justice		\$ 1,026.00	
	Associate Justices (4)		4,104.00	
	Fringe		76.95	
20	Travel		-	
25	Host		-	
30	Operating		500.00	
79	Revenue			
97	Balance Forward	\$0.00		
	<b>Total Judicial Council</b>		\$ 5,706.95	\$ 5,706.95

T. Allocated T. Actual Dollars

\$ 1,012.50	\$ 13.50
4,050.00	54.00
75.94	1.01
-	-
-	-
500.00	-
\$ 5,638.44	\$ 68.51

T. Allocated T. Allocated

1702-105-0134

<b>New Student Initiatives</b>				
25	Host:			
	Gift Cards		\$ 13,000.00	
	BBQ		3,500.00	
30	Operating		4,500.00	
97	Balance Forward	\$ 4,075.27		
	<b>Total New Student Initiatives</b>		\$ 21,000.00	\$ 16,924.73

T. Allocated T. Actual Dollars

\$ 13,000.00	\$ -
3,500.00	-
4,500.00	-
\$ 21,000.00	\$ -

T. Allocated T. Allocated

1702-105-0135

<b>Milton D. Glick Academic Initiatives</b>				
15	Work Grants		\$ 60,750.00	
	Journal student employees		\$ 4,500.00	
	Fringe		978.75	
20	Travel		-	
25	Host		-	
	Food Pantry		3,417.62	
	Pantry - Outside Contributions	\$ -	-	
30	Operating		-	
VT	Emergency Tuton Program		40,000.00	
	Tuition - Outside Contributions	\$ -	-	
	Undergraduate Research funding		25,000.00	
	Emergency Assistance Program		6,480.00	
	Assistance - Outside Contributions	\$ -	-	
97	Balance Forward	\$ 10,000.00		
	<b>Total Glick Academic Initiatives</b>		\$ 141,126.37	\$ 131,126.37

T. Allocated T. Actual Dollars

\$ 60,750.00	\$ -
\$ 4,500.00	\$ -
\$ 978.75	\$ -
\$ -	\$ -
-	-
-	-
3,417.62	-
-	-
-	-
40,000.00	-
-	-
\$ 25,000.00	-
6,480.00	-
-	-
\$ 141,126.37	\$ -

T. Allocated T. Allocated

1702-105-0136

<b>Legislative Affairs</b>				
15	Student Wages:			
	Director of Legislative Affairs		\$ 5,000.00	
	Assistant Directors (4)		12,000.00	
16	Fringe		255.00	
20	Travel		5,000.00	
25	Host		1,500.00	
30	Operating		3,000.00	
	Revenue		\$0.00	
97	Balance Forward	\$ 3,000.00		
	<b>Total Legislative Affairs</b>		\$ 26,755.00	\$ 23,755.00

T. Allocated T. Actual Dollars

\$ 5,000.00	\$ -
12,000.00	-
255.00	-
5,000.00	-
1,500.00	-
3,000.00	-
\$ 26,755.00	\$ -

T. Allocated T. Allocated

1201-105-1006

<b>Campus Escort</b>				
15	Student Wages		\$ 122,622.00	
16	Fringe		1,839.33	
20	Travel		-	
30	Operating		45,000.00	
	RideCell Program		38,994.00	
25	Host		-	
VT	Subsidy - Provost	\$ -	-	
97	Balance Forward	\$ -		
	<b>Total Escort</b>		\$ 208,455.33	\$ 208,455.33

T. Allocated T. Actual Dollars

\$ 122,622.00	\$ -
1,839.33	-
-	-
45,000.00	-
38,994.00	-
-	-
\$ 208,455.33	\$ -

T. Allocated T. Allocated

**Total Unallocated \$22,378.65**

<b>Total ASUN Budget*</b>		\$ 2,291,758.27	\$ 2,127,621.35
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T. Allocated T. Actual Dollars