

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	\$	49,623.53
	<b>Total Revenues</b>	\$	<b>2,149,623.53</b>

FY13	Difference
\$ 1,825,000.00	\$ 175,000.00
\$ 100,000.00	\$ -
0.00	0.00
\$ 155,006.00	\$ (105,382.47)
\$ 2,080,006.00	\$ 69,617.53

**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		3,946.50		
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	\$ 4,499.73			
	<b>Total Budget and Finance</b>		\$ 16,446.50	\$ 11,946.77	

FY13	Difference
\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
100,369.95	(96,423.45)
800.00	-
700.00	-
4,000.00	-
\$ 112,869.95	\$ (96,423.45)

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)			48,258.00		
	Senate Chair stipends (5X\$300)			1,500.00		
	Legislative Clerk			3,000.00		
	Secretaries (3)			12,810.00		
16	Fringe			\$ 1,088.52		
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	\$ 2,056.30				
	<b>Total Senate</b>		\$ 86,156.52	\$ 84,100.22		

\$ 7,000.00	\$ -
43,092.00	\$ 5,166.00
1,800.00	\$ (300.00)
3,000.00	\$ -
12,810.00	\$ -
1,015.53	\$ 72.99
3,000.00	\$ -
500.00	\$ -
4,000.00	\$ -
5,000.00	-
\$ 81,217.53	\$ 4,938.99

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	\$ (163.91)				
	<b>Total Exec. Board</b>		\$ 50,232.00	\$ 50,395.91		

\$ 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	\$ 823.93				
	<b>Total Elections</b>		\$ 9,883.39	\$ 9,059.46		

\$ 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			\$ 53,740.59		
97	Balance Forward	\$ 48,362.03				
	<b>Total Contingency Fund</b>		\$ 53,740.59	\$ 5,378.56		

\$ 48,125.00	\$ 5,615.59
\$ 48,125.00	\$ 5,615.59

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	\$ 4,142.79				
	<b>Total Insight Magazine</b>		\$ 27,250.00	\$ 23,107.21		

\$ 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	\$ 161.62				
	<b>Total Brushfire</b>		\$ 24,248.50	\$ 24,086.88		

\$ 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:					

--	--

	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	\$ 1,369.40					
	<b>Total Programming</b>			\$ 204,439.03	\$ 193,069.63	\$ 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	\$ 4,451.93					
	<b>Total ASUN Center for Student Engagement</b>			\$ 813,233.95	\$ 808,782.02	\$ 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	\$ 17,885.31					
	<b>Total Inkblot</b>			\$ 123,351.63	\$ 105,466.32	\$ 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	\$ 3,668.90					
	<b>Total Legal Services</b>			\$ 28,967.26	\$ 25,298.36	\$ 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	\$ 2,494.76					
	<b>Total Wolfpack Radio</b>			\$ 28,696.71	\$ 26,201.95	\$ 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	\$7,281.44					
	<b>Total Leadership Programs</b>			\$ 30,000.00	\$ 22,718.56	\$ 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	\$ 1,676.17					
	<b>Total Clubs and Orgs</b>			\$ 204,240.14	\$ 202,563.97	\$ 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	\$ 162.07					
	<b>Total ASUN Sound/Light</b>			\$ 27,330.00	\$ 27,167.93	\$ 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	\$ 2,370.23			
	<b>Total Unity Initiatives</b>		\$ 44,528.75	\$ 42,158.52	

		\$ 40,120.00	\$ 4,408.75	

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	\$ 354.98			
	<b>Total Traditions Board</b>		\$ 127,020.08	\$ 116,665.10	

		\$ 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	

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	\$ 36.81			
	<b>Total Judicial Council</b>		\$ 5,706.95	\$ 5,670.14	

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

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	\$ 10,053.34			
	<b>Total New Student Initiatives</b>		\$ 21,000.00	\$ 10,946.66	

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

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	\$ -	-		
	Balance Forward	\$ 17,018.95			
	<b>Total Glick Academic Initiatives</b>		\$ 141,126.37	\$ 124,107.42	

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

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		
	Balance Forward	\$ 2,877.81			
	<b>Total Legislative Affairs</b>		\$ 26,755.00	\$ 23,877.19	

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

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	\$ 1,600.58			
	<b>Total Escort</b>		\$ 208,455.33	\$ 206,854.75	

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

**Total Unallocated \$3,946.50**

**Total ASUN Budget\*** \$ 2,302,808.70 | \$ 2,145,677.03  
T. Allocated T. Actual Dollars