

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	\$	74,258.53
	Total Revenues	\$	2,174,258.53

FY13	Difference
\$ 1,825,000.00	\$ 175,000.00
\$ 100,000.00	\$ -
0.00	0.00
\$ 155,006.00	\$ (80,747.47)
\$ 2,080,006.00	\$ 94,252.53

**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		25,082.09		
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			
	Total Budget and Finance		\$ 37,582.09	\$ 33,082.36	

FY13	Difference
\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
100,369.95	(75,287.86)
800.00	-
700.00	-
4,000.00	-
\$ 112,869.95	\$ (75,287.86)

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 (6X\$300)		1,702.99			
	Legislative Clerk		3,000.00			
	Secretaries (3)		12,810.00			
16	Fringe			\$ 1,091.56		
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				
	Total Senate		\$ 86,362.55	\$ 84,306.25		

FY13	Difference
\$ 7,000.00	\$ -
43,092.00	\$ 5,166.00
1,800.00	\$ (97.01)
3,000.00	\$ -
12,810.00	\$ -
1,015.53	\$ 76.03
3,000.00	\$ -
500.00	\$ -
4,000.00	\$ -
5,000.00	\$ -
\$ 81,217.53	\$ 5,145.02

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			3,500.00		
	Exec Branch Outreach			2,500.00		
30	Operating			5,500.00		
	Executive Intern Program			6,000.00		
97	Balance Forward	\$ (163.91)				
	Total Exec. Board		\$ 50,232.00	\$ 50,395.91		

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			3,949.00		
	Poll Workers			-		
16	Fringe			59.24		
30	Operating			4,700.00		
97	Balance Forward	\$ 823.93				
	Total Elections		\$ 10,008.24	\$ 9,184.31		

FY13	Difference
\$ 1,300.00	\$ -
3,826.00	\$ 123.00
-	-
57.39	1.85
4,700.00	-
\$ 9,883.39	\$ 124.85

1702-105-0107	Contingency Fund	Balance Forward	Revenue	Operating Allocation	T. Allocated	T. Actual Dollars
30	Operating			\$ 54,356.46		
97	Balance Forward	\$ 48,362.03				
	Total Contingency Fund		\$ 54,356.46	\$ 5,994.43		

FY13	Difference
\$ 48,125.00	\$ 6,231.46
\$ 48,125.00	\$ 6,231.46

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				
	Total Insight Magazine		\$ 27,250.00	\$ 23,107.21		

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	\$ 161.62				
	Total Brushfire		\$ 24,248.50	\$ 24,086.88		

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	\$ 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>						
11	Professional Salaries			\$ 394,282.00		\$ 346,799.99	\$ 47,482.01
	COLA			-		-	-
12	Graduate Assistants			31,000.00		30,000.00	1,000.00
44	Tuition			4,400.00		4,400.00	-
14	Classified Salaries			41,144.00		41,022.00	122.00
15	Wages:						
16	Students			101,330.00		90,252.00	11,078.00
	Fringe:						
	Professional & Classified			165,558.00		148,238.00	17,320.00
	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			\$ 51,220.00		\$ 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			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>			\$ 122,788.30	\$ 104,902.99	\$ 122,788.30	\$ -
				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>						
15	LOA - Club Sports			\$ 7,300.00		\$ 7,300.00	\$ -
	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 (6)			6,000.00		5,000.00	1,000.00
16	Fringe			135.00		120.00	15.00
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>			\$ 45,543.75	\$ 43,173.52	\$ 40,120.00	\$ 5,423.75
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
<b>1702-105-0132</b>	<b>Traditions Board</b>						
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			165.00	-
20	Travel		3,720.00			1,112.42	2,607.58
25	Host		20,500.00			26,107.58	(5,607.58)
30	Operating		81,635.08			62,922.00	18,713.08
	Athletic Initiatives		10,000.00			-	10,000.00
79	Revenue		\$10,000.00			\$ 16,000.00	(\$6,000.00)
97	Balance Forward	\$ 354.98					
	<b>Total Traditions Board</b>			\$ 127,020.08	\$ 116,665.10	\$ 117,307.00	\$ 31,713.08
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
<b>1702-105-0133</b>	<b>Judicial Council</b>						
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			75.94	1.01
20	Travel		-			-	-
25	Host		250.00			-	250.00
30	Operating		750.00			500.00	250.00
79	Revenue						
97	Balance Forward	\$36.81					
	<b>Total Judicial Council</b>			\$ 6,206.95	\$ 6,170.14	\$ 5,638.44	\$ 568.51
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
<b>1702-105-0134</b>	<b>New Student Initiatives</b>						
25	Host:						
	Gift Cards		\$ 13,000.00			\$ 13,000.00	\$ -
	BBQ		3,500.00			3,500.00	-
30	Operating		4,500.00			4,500.00	-
97	Balance Forward	\$ 10,053.34					
	<b>Total New Student Initiatives</b>			\$ 21,000.00	\$ 10,946.66	\$ 21,000.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
<b>1702-105-0135</b>	<b>Milton D. Glick Academic Initiatives</b>						
15	Work Grants		\$ 60,750.00			\$ 60,750.00	\$ -
	Journal student employees		4,500.00			4,500.00	-
	Fringe		978.75			978.75	-
20	Travel		-			-	-
25	Host		-			-	-
	Food Pantry		3,417.62			3,417.62	-
	Pantry - Outside Contributions	\$ -	-			-	-
30	Operating		-			-	-
VT	Emergency Tuton Program		40,000.00			40,000.00	-
	Tuition - Outside Contributions	\$ -	-			-	-
	Undergraduate Research funding		25,000.00			25,000.00	-
	Emergency Assistance Program		6,480			6,480.00	-
	Assistance - Outside Contributions	\$ -	-			-	-
97	Balance Forward	\$ 17,018.95					
	<b>Total Glick Academic Initiatives</b>			\$ 141,126.37	\$ 124,107.42	\$ 141,126.37	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
<b>1702-105-0136</b>	<b>Legislative Affairs</b>						
15	Student Wages:						
	Director of Legislative Affairs		\$ 5,000.00			\$ 5,000.00	\$ -
	Assistant Directors (4)		12,000.00			12,000.00	-
16	Fringe		255.00			255.00	-
20	Travel		5,000.00			5,000.00	-
25	Host		1,500.00			1,500.00	-
30	Operating		3,000.00			3,000.00	-
	Revenue		\$0.00				
97	Balance Forward	\$ 2,877.81					
	<b>Total Legislative Affairs</b>			\$ 26,755.00	\$ 23,877.19	\$ 26,755.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
<b>1702-105-0137</b>	<b>Undergraduate Research Journal</b>						
15	Student Wages:		\$ 3,960.00			\$ 3,960.00	
16	Fringe		59.40			59.00	0.40
20	Travel		-			-	-
25	Host		300.00			300.00	-
30	Operating		9,250.00			9,250.00	-
	Revenue		\$0.00				
97	Balance Forward	\$ 13,569.00					
	<b>Total Undergraduate Research Journal</b>			\$ 13,569.40	\$ 0.40	\$ 13,569.00	\$ 0.40
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
<b>1201-105-1006</b>	<b>Campus Escort</b>						
15	Student Wages		\$ 122,622.00			\$ 122,622.00	\$ -
16	Fringe		1,839.33			1,839.33	-
20	Travel		-			-	-
30	Operating		58,000.00			45,000.00	13,000.00
	RideCell Program		38,994.00			38,994.00	-
25	Host		-			-	-
VT	Subsidy - Provost	\$ 13,000.00					
97	Balance Forward	\$ -					
	<b>Total Escort</b>			\$ 221,455.33	\$ 208,455.33	\$ 208,455.33	\$ 13,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
	<b>Total Unallocated</b>				\$25,082.09		
	<b>Total ASUN Budget*</b>			\$ 2,352,412.12	\$ 2,149,176.44		
				T. Allocated	T. Actual Dollars		