

ASUN Operating Budget FY13

Account # Object Code

1702-105-0101 Revenues

68	Student Fees	\$ 2,000,000.00
68	Summer Student Fees	\$ 100,000.00
87	Endowment Income restricted	\$ -
97	Balance Forward	\$ 50,000.00
	Total Revenues	\$ 2,150,000.00

T. Allocations

FY13	Difference
\$ 2,000,000.00	\$ -
\$ 100,000.00	\$ -
\$ -	\$ -
\$ 50,000.00	\$ -
\$ 2,150,000.00	\$ -

Allocations

Balance Forward Revenue Operating Allocation

FY13 Difference

1702-105-0102

Budget and Finance Committee				
30	Operating:			
	Special Requests		\$ -	
	End of the year banquet		2,500.00	
	ASUN Retreat		3,500.00	
	Senior Awards		1,000.00	
	Uncommitted		-	
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			
	Total Budget and Finance		\$ 12,500.00	\$ 12,500.00

Total:

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
86,846.68	(86,846.68)
800.00	-
700.00	-
4,000.00	-
\$ 99,346.68	\$ (86,846.68)

T. Allocated T. Actual Dollars

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			
	Total Senate		\$ 81,217.53	\$ 81,217.53

T. Allocated T. Actual Dollars

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		3,500.00	
25	Host		3,500.00	
	Exec Branch Outreach		2,500.00	
30	Operating		5,500.00	
	Miller Award		500.00	
97	Balance Forward			
	Total Exec. Board		\$ 44,732.00	\$ 44,732.00

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0106

Elections				
25	Host		\$ 1,300.00	
15	Student Wages		3,826.00	
	Poll Workers		-	
16	Fringe		76.89	
30	Operating		4,700.00	
97	Balance Forward			
	Total Elections		\$ 9,902.89	\$ 9,902.89

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0107

Contingency Fund				
------------------	--	--	--	--

30	Operating			\$ 50,000.00		\$ 50,000.00	\$ -
97	Balance Forward						
	Total Contingency Fund			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0108	Insight Magazine						
15	Student Wages			\$ 10,000.00		\$ 10,000.00	\$ -
16	Fringe			150.00		150.00	-
25	Host			25.00		25.00	-
20	Travel			-		-	-
30	Operating			12,000.00		12,000.00	-
79	Advertising Revenue						
97	Balance Forward						
	Total Insight Magazine			\$ 22,175.00	\$ 22,175.00	\$ 22,175.00	\$ -
				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)			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		15,000.00	\$ -
30	Operating			138,742.49		138,742.49	\$ -
79	Revenue						
97	Balance Forward						
	Total Programming			\$ 192,842.49	\$ 192,842.49	\$ 192,842.49	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	ASUN Student Activities Center						
11	Professional Salaries			\$ 361,816.00		361,816.00	\$ -
	COLA					-	-
12	Graduate Assistant			30,000.00		30,000.00	-
44	Tuition			4,400.00		4,400.00	-
14	Classified Salaries			41,022.00		41,022.00	-
15	Wages:						
	Students			100,252.00		100,252.00	-
16	Fringe:			2,243.88			
	Professional & Classified			148,238.00		148,238.00	-
	Student			1,353.78		1,353.78	-
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						
	Total ASUN Student Activities Center			\$ 763,325.66	\$ 763,325.66	\$ 761,081.78	\$ -
				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	-
30	Operating			39,500.00		39,500.00	-
	Visix Renewal			2,300.00		2,300.00	-
30	Advertising Expenses			27,500.00		27,500.00	-
97	Balance Forward						
	Total Inkblot			\$ 122,788.30	\$ 122,788.30	\$ 122,788.30	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114	Legal Services						
30	Professional Salaries/Contract			\$ 10,000.00		\$ 10,000.00	\$ -
15	Student Wages			13,317.50		13,317.50	-
16	Fringe			349.76		349.76	0.00
30	Operating			450.00		450.00	-
97	Balance Forward						
	Total Legal Services			\$ 24,117.26	\$ 24,117.26	\$ 24,117.26	\$ 0.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115	Publications Advertising						
11	Professional Salary			\$ -			
	COLA			-			
12	Graduate Assistant						
15	Student Wages						
16	Professional Fringe						
16	Student Fringe						
20	Travel			-			
30	Operating						

44	Tuition						
79	Advertising Revenue						
97	Balance Forward						
	Total Publications Advertising			\$ -	\$ -	\$ -	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	Wolf Pack Radio						
15	Student Wages			\$ 10,000.00		\$ 10,000.00	\$ -
16	Fringe			300.00		300.00	-
20	Travel			-		-	-
25	Host			750.00		750.00	-
30	Operating			5,500.00		5,500.00	-
79	Advertising Revenue						
97	Balance Forward						
	Total Wolfpack Radio			\$ 16,550.00	\$ 16,550.00	\$ 16,550.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	Leadership Programs						
20	Travel			\$ -		\$ -	\$ -
30	Leadership Challenge						
	Internship Program			9,000.00		11,000.00	-
25	Host			5,000.00		5,000.00	-
30	Operating			20,000.00		20,000.00	-
97	Balance Forward						
	Total Leadership Programs			\$ 34,000.00	\$ 34,000.00	\$ 36,000.00	\$ -
				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)			6,000.00		6,000.00	-
	Club Resource Employee(s)			6,432.50		6,432.50	-
16	Fringe			240.00		240.00	-
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						
	Total Clubs and Orgs			\$ 193,798.65	\$ 193,798.65	\$ 193,798.65	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128	ASUN Sound/Light						
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						
	Total ASUN Sound/Light			\$ 27,330.00	\$ 27,330.00	\$ 27,330.00	\$ -
				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		120.00	-
20	Travel			3,500.00		3,500.00	-
25	Host			3,000.00		3,000.00	-
30	Operating			24,508.75		24,508.75	-
	Diversity Conference			5,400.00		5,400.00	-
79	Revenue						
97	Balance Forward						
	Total Unity Initiatives			\$ 44,528.75	\$ 44,528.75	\$ 44,528.75	\$ -
				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		165.00	-
20	Travel			3,720.00		3,720.00	-
25	Host			20,000.00		20,000.00	-
30	Operating			71,635.08		71,635.08	-
	Athletic Initiatives						-
79	Revenue						-

97	Balance Forward						
	Total Traditions Board			\$ 106,520.08	\$ 106,520.08	\$ 106,520.08	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0133	Judicial Council						
15	Student Wages:						
	Chief Justice			\$ 1,012.50		\$ 1,012.50	\$ -
	Associate Justices (4)			4,050.00		4,050.00	-
	Fringe			75.94		75.94	(0.00)
20	Travel			-		-	-
25	Host			-		-	-
30	Operating			500.00		500.00	-
79	Revenue						
97	Balance Forward						
	Total Judicial Council			\$ 5,638.44	\$ 5,638.44	\$ 5,638.44	\$ (0.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0134	New Student Initiatives						
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						
	Total New Student Initiatives			\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
				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	\$ -
	Undergraduate Research Journal			25,000.00		\$ 25,000.00	
20	Travel			-		-	-
25	Host			-		-	-
	Food Pantry			3,417.62		3,417.62	-
	Pantry - Outside Contributions					-	-
44	Emergency Tutition Program			40,000.00		40,000.00	
	Tuition - Outside Contributions		\$ -				
30	Operating			-		-	-
	Book Scholarships			-		-	-
	Books - Outside Contributions		\$ -			-	-
	Emergency Assistance Program			6,480		6,480.00	
	Assistance - Outside Contributions		\$ -				
	Balance Forward	\$ -					
	Total Glick Academic Initiatives			\$ 135,647.62	\$ 135,647.62	\$ 135,647.62	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0136	Legislative Affairs						
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						
	Balance Forward						
	Total Legislative Affairs			\$ 26,755.00	\$ 26,755.00	\$ 26,755.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1201-105-1006	Campus Escort						
15	Student Wages			\$ 122,622.00		\$ 122,622.00	\$ -
16	Fringe			1,839.33		1,839.33	-
20	Travel			-		-	-
30	Operating			45,000.00		45,000.00	-
	RideCell Program			45,169.00		45,169.00	-
25	Host			-		-	-
VT	Subsidy - Provost						
97	Balance Forward						
	Total Escort			\$ 214,630.33	\$ 214,630.33	\$ 214,630.33	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
	Total Unallocated			\$ 0.00			
	Total ASUN Budget*			\$ 2,150,000.00	\$ 2,150,000.00		
				T. Allocated	T. Actual Dollars		