

ASUN Operating Budget FY11 - rollover

Account # Object Code

1702-105-0101

Revenues

68	Student Fees		\$ 1,550,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 38,460.30
	Total Revenues		\$ 1,705,460.30

T. Allocations

FY 10	Difference
\$ 1,569,469.92	\$ (19,469.92)
\$ -	\$ 117,000.00
\$ -	\$ -
\$ 16,699.98	\$ 21,760.32
\$ 1,586,169.90	\$ 119,290.40

Allocations

Balance Forward Revenue Operating Allocation

FY 10 Difference

1702-105-0102

Budget and Finance Committee				Total:
30	Operating:			
	Special Requests		\$ -	
	End of the year banquet		\$ 2,500.00	
	ASUN Retreat		\$ 3,500.00	
	Senior Awards		\$ 1,000.00	
	Uncommitted		\$ 52,960.61	
25	Host			
	Who's Who Among College Students Program		\$ 800.00	
	ASUN Retreat		\$ 700.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		\$ 4,000.00	
	Student Life Survey Advertising		\$ 2,007.00	
	Greek Assessment		\$ 7,000.00	
97	Balance Forward	\$ 29,546.11		
	Total Fiscal		\$ 74,467.61	\$ 44,921.50
			T. Allocated	T. Actual Dollars

\$ -	\$ -
\$ 2,500.00	\$ -
\$ 3,500.00	\$ -
\$ 1,000.00	\$ -
\$ 19,738.42	\$ 33,222.19
\$ 800.00	\$ -
\$ 4,000.00	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 31,538.42	\$ 33,222.19
T. Allocated	T. Allocated

1702-105-0103

ASUN Senate				
15	Student Wages:			
	Speaker of the Senate		\$ 7,000.00	
	Senators (21)		\$ 22,162.00	
	Legislative Clerk		\$ 3,000.00	
	Secretaries (3)		\$ 12,810.00	
16	Fringe		\$ 2,248.60	
20	Travel		\$ 3,000.00	
25	Host:			
	Summer Training		\$ 500.00	
	Outreach		\$ 1,000.00	
30	Operating:			
	Operating		\$ 6,000.00	
97	Balance Forward	\$ 11,763.84		
	Total Senate		\$ 57,720.60	
			T. Allocated	T. Actual Dollars

\$ -	\$ 7,000.00
\$ -	\$ 22,162.00
\$ -	\$ 3,000.00
\$ 12,810.00	\$ -
\$ 1,963.00	\$ 285.60
\$ 6,000.00	\$ (3,000.00)
\$ 500.00	\$ -
\$ 1,000.00	\$ -
\$ 6,000.00	\$ -
\$ 28,273.00	\$ 29,447.60
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	
	Archivist		\$ 3,000.00	
	Chief of Staff		\$ 3,000.00	
16	Fringe		\$ 1,590.00	
20	Travel		\$ 3,000.00	
25	Host		\$ 1,500.00	
	Exec Branch Retreat		\$ 2,000.00	
30	Operating		\$ 2,500.00	
	Code Blue		\$ 2,500.00	
97	Balance Forward	\$ 6,243.11		
	Total Exec. Board		\$ 44,890.00	
			T. Allocated	T. Actual Dollars

\$ -	\$ 8,800.00
\$ -	\$ 7,000.00
\$ -	\$ 5,000.00
\$ -	\$ 5,000.00
\$ -	\$ 3,000.00
\$ -	\$ 3,000.00
\$ 4,615.00	\$ (3,025.00)
\$ 19,881.00	\$ (16,881.00)
\$ 1,500.00	\$ -
\$ 2,000.00	\$ -
\$ 1,000.00	\$ 1,500.00
\$ 28,996.00	\$ 13,394.00
T. Allocated	T. Allocated

1702-105-0105

Judicial Council				
15	Student Wages:			
	Chief Justice		\$ 1,012.50	
	Associate Justices (4)		\$ 4,050.00	
	Fringe		\$ 253.13	
20	Travel		\$ -	
25	Host		\$ -	
30	Operating		\$ 500.00	
79	Revenue			
97	Balance Forward	\$ 200.00		
	Total Judicial Council		\$ 5,815.63	
			T. Allocated	T. Actual Dollars

\$ -	\$ 1,012.50
\$ -	\$ 4,050.00
\$ 217.50	\$ 35.63
\$ -	\$ -
\$ -	\$ -
\$ 500.00	\$ -
\$ 717.50	\$ 5,098.13
T. Allocated	T. Allocated

1702-105-0106

Elections				
25	Host		\$ -	
15	Student Wages		\$ 4,000.00	
	Poll Workers		\$ 1,500.00	
16	Fringe		\$ 275.00	
30	Operating		\$ 6,000.00	
97	Balance Forward	\$ (49.17)		
	Total Elections		\$ 11,775.00	
			T. Allocated	T. Actual Dollars

\$ -	\$ -
\$ 4,000.00	\$ -
\$ -	\$ 1,500.00
\$ 200.00	\$ 75.00
\$ 6,000.00	\$ -
\$ 10,200.00	\$ 1,575.00
T. Allocated	T. Allocated

1702-105-0107		Contingency Fund												
	30	Operating					\$	85,273.02		\$	73,000.00	\$	12,273.02	
	97	Balance Forward		\$	74,870.00									
		Contingency Fund					\$	85,273.02	\$	10,403.02	\$	73,000.00	\$	12,273.02
									T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0108		Insight Magazine												
	15	Student Wages					\$	15,000.00		\$	15,000.00	\$	-	
	16	Fringe					\$	750.00		\$	750.00	\$	-	
	25	Host					\$	-		\$	-	\$	-	
	20	Travel					\$	1,200.00		\$	1,200.00	\$	-	
	30	Operating					\$	17,000.00		\$	17,000.00	\$	-	
	79	Advertising Revenue			\$	6,000.00								
	97	Balance Forward		\$	235.85									
		Total Insight Magazine					\$	33,950.00	\$	27,714.15	\$	33,950.00	\$	-
									T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0109		Brushfire												
	15	Student Wages					\$	8,075.00		\$	8,075.00	\$	-	
	16	Fringe					\$	403.75		\$	403.75	\$	-	
	25	Host					\$	300.00		\$	300.00	\$	-	
	30	Operating					\$	17,000.00		\$	17,000.00	\$	-	
	79	Revenue			\$	1,000.00								
	97	Balance Forward		\$	-									
		Total Brushfire					\$	25,778.75	\$	24,778.75	\$	25,778.75	\$	-
									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					\$	1,700.00		\$	-	\$	1,700.00	
	20	Travel					\$	3,590.00		\$	5,300.00	\$	(1,710.00)	
	25	Host					\$	20,687.00		\$	20,000.00	\$	687.00	
	30	Operating					\$	138,119.03		\$	112,500.00	\$	25,619.03	
	79	Revenue			\$	10,000.00								
	97	Balance Forward		\$	33.47									
		Total Programming					\$	198,096.03	\$	188,062.56	\$	137,800.00	\$	60,296.03
									T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0112		ASUN Office Expense												
	11	Professional Salaries					\$	328,971.96		\$	295,891.00	\$	33,080.96	
		COLA										\$	-	
	12	Graduate Assistant					\$	16,000.00		\$	28,000.00	\$	(12,000.00)	
	44	Tuition					\$	2,500.00		\$	4,000.00	\$	(1,500.00)	
	14	Classified Salaries					\$	41,022.00		\$	43,000.00	\$	(1,978.00)	
	15	Wages:												
		Students					\$	91,363.50		\$	72,140.00	\$	19,223.50	
	16	Fringe:												
		Professional & Classified					\$	127,000.00		\$	108,298.00	\$	18,702.00	
		Student					\$	4,568.18		\$	3,607.00	\$	961.18	
	20	Travel					\$	10,719.00		\$	5,100.00	\$	5,619.00	
	25	Host					\$	4,000.00		\$	4,000.00	\$	-	
	30	Operating					\$	59,709.08		\$	65,000.00	\$	(5,290.92)	
	97	Balance Forward		\$	40,044.85									
		Total Office					\$	685,853.72	\$	645,808.87	\$	629,036.00	\$	56,817.72
									T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0128		ASUN Sound/Light												
	15	Student Wages					\$	12,000.00		\$	12,000.00	\$	-	
	16	Fringe					\$	600.00		\$	600.00	\$	-	
	30	Operating					\$	5,000.00		\$	4,000.00	\$	1,000.00	
	97	Balance Forward		\$	822.93									
		Total Office					\$	17,600.00	\$	16,777.07	\$	16,600.00	\$	1,000.00
									T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0113		Inkblot Promotions												
	15	Student Wages					\$	51,220.00		\$	36,960.00	\$	14,260.00	
	16	Fringe					\$	2,561.00		\$	1,848.00	\$	713.00	
	20	Travel					\$	1,500.00		\$	-	\$	1,500.00	
	30	Operating					\$	35,500.00		\$	17,045.00	\$	18,455.00	
		Visix Renewal					\$	2,300.00		\$	1,600.00	\$	700.00	
	30	Advertising Expenses					\$	27,500.00		\$	27,500.00	\$	-	
	97	Balance Forward		\$	9,964.51									
		Total Inkblot					\$	120,581.00	\$	110,616.49	\$	84,953.00	\$	35,628.00
									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					\$	13,360.00		\$	13,360.00	\$	-	
	16	Fringe					\$	668.00		\$	668.00	\$	-	
	30	Operating					\$	450.00		\$	450.00	\$	-	
	97	Balance Forward		\$	2,599.42									
		Total Legal Services					\$	24,478.00	\$	21,878.58	\$	24,478.00	\$	-
									T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0115		ASUN Advertising												
	11	Professional Salary					\$	41,000.00		\$	41,000.00	\$	-	
		COLA					\$	-		\$	-	\$	-	
	15	Student Wages					\$	22,000.00		\$	18,000.00	\$	4,000.00	
	16	Professional Fringe					\$	14,290.00		\$	14,290.00	\$	-	
	16	Student Fringe					\$	1,100.00		\$	900.00	\$	200.00	
	20	Travel					\$	-		\$	-	\$	-	

30	Operating			\$ 8,000.00	\$ 8,000.00	\$ -
79	Advertising Revenue		\$ 50,000.00			
97	Balance Forward	\$ 3,207.18				
	Total Advertising			\$ 86,390.00	\$ 33,182.82	\$ 82,190.00 \$ 4,200.00
				T. Allocated	T. Actual Dollars	T. Allocated T. Allocated
	Campus Escort					
15	Student Wages			\$ 96,545.75		\$ 82,075.40 \$ 14,470.35
16	Fringe			\$ 4,827.29		\$ 4,103.77 \$ 723.52
20	Travel			\$ -		\$ - \$ -
30	Operating			\$ 21,490.00		\$ 29,280.00 \$ (7,790.00)
25	Host			\$ -		\$ - \$ -
VT	Subsidy - Provost					
97	Balance Forward	\$ (2,357.00)				
	Total Escort			\$ 122,863.04	\$ 125,220.04	\$ 115,459.17 \$ 7,403.87
				T. Allocated	T. Actual Dollars	T. Allocated T. Allocated
1702-105-0117	Wolf Pack Radio					
15	Student Wages			\$ 20,000.00		\$ 20,000.00 \$ -
16	Fringe			\$ 1,000.00		\$ 1,000.00 \$ -
20	Travel			\$ 2,500.00		\$ 2,500.00 \$ -
25	Host			\$ 500.00		\$ 500.00 \$ -
30	Operating			\$ 13,207.50		\$ 13,207.50 \$ -
79	Advertising Revenue		\$ 4,000			
97	Balance Forward	\$ 7,089.38				
	Total Wolfpack Radio			\$ 37,207.50	\$ 26,118.12	\$ 37,207.50 \$ -
				T. Allocated	T. Actual Dollars	T. Allocated T. Allocated
1702-105-0119	Leadership Programs					
20	Travel			\$ -		\$ - \$ -
30	Leadership Challenge			\$ 5,000.00		\$ 12,888.00 \$ (7,888.00)
25	Host			\$ 1,500.00		\$ 1,500.00 \$ -
30	Operating			\$ 5,000.00		\$ 4,500.00 \$ 500.00
97	Balance Forward	\$ 0.38				
	Total Leadership Programs			\$ 11,500.00	\$ 11,499.62	\$ 18,888.00 \$ (7,388.00)
				T. Allocated	T. Actual Dollars	T. Allocated T. Allocated
1702-105-0134	New Student Initiatives					
25	Host:					
	Gift Cards			\$ 10,000.00		\$ - \$ 10,000.00
	BBQ			\$ 3,500.00		\$ - \$ 3,500.00
30	Operating			\$ 4,500.00		\$ 23,000.00 \$ (18,500.00)
97	Balance Forward	\$ 3,720.32				
	Total New Student Initiatives			\$ 18,000.00	\$ 14,279.68	\$ 23,000.00 \$ (5,000.00)
				T. Allocated	T. Actual Dollars	T. Allocated T. Allocated
1702-105-0126	Clubs and Organizations					
15	Student Wages:					
	Director of Clubs and Organizations			\$ 7,000.00		\$ 7,000.00 \$ -
	Club Commissioners (7)			\$ 8,000.00		\$ 7,000.00 \$ 1,000.00
4764.78	Club Resource Employee(s)			\$ 7,695.00		\$ - 7695
\$ 57,725.39	Fringe			\$ 1,134.75		\$ 700.00 \$ 434.75
16	Host			\$ 4,000.00		\$ 4,000.00 \$ -
25	Operating			\$ 3,500.00		\$ 3,500.00 \$ -
30	Club Resources			\$ 2,000.00		\$ 1,500.00 \$ 500.00
	Club Support			\$ 152,676.15		\$ 152,676.15 \$ -
	Club Sport Insurance			\$ 7,000.00		\$ 6,820.24 \$ 179.76
	OrgSync			\$ 3,500.00		\$ 3,500.00 \$ -
97	Balance Forward	\$ 4,185.58				
	Total Clubs and Orgs			\$ 196,505.90	\$ 192,320.32	\$ 186,696.39 \$ 9,809.51
				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 (9)			\$ 9,000.00		\$ - \$ 9,000.00
16	Fringe			\$ 600.00		\$ - \$ 600.00
20	Travel			\$ 3,500.00		\$ - \$ 3,500.00
25	Host			\$ 5,000.00		\$ 5,236.94 \$ (236.94)
30	Operating			\$ 10,508.75		\$ 7,986.94 \$ 2,521.81
	Diversity Conference			\$ 5,400.00		\$ - \$ 5,400.00
79	Revenue					
97	Balance Forward	\$ 2,476.86				
	Total Programming			\$ 37,008.75	\$ 34,531.89	\$ 13,223.88 \$ 23,784.87
				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			\$ 550.00		\$ - \$ 550.00
20	Travel			\$ 3,720.00		\$ - \$ 3,720.00
25	Host			\$ 10,000.00		\$ 15,000.00 \$ (5,000.00)
30	Operating			\$ 31,782.00		\$ 27,772.00 \$ 4,010.00
	Athletic Initiatives			\$ 5,000.00		\$ - \$ 5,000.00
79	Revenue					
97	Balance Forward	\$ 10,098.61				
	Total Programming			\$ 62,052.00	\$ 51,953.39	\$ 42,772.00 \$ 19,280.00
				T. Allocated	T. Actual Dollars	T. Allocated T. Allocated
	Legislative Affairs					

15	Student Wages:				
	Director of Legislative Affairs			\$ 5,000.00	
	Assistant Directors (2)			\$ 9,000.00	
16	Fringe			\$ 700.00	
20	Travel			\$ 1,800.00	
25	Host			\$ 3,250.00	
30	Operating			\$ 3,600.00	
	Revenue				
	Balance Forward	\$ -			
	Total Programming			\$ 23,350.00	\$ 23,350.00

T. Allocated T. Actual Dollars

\$ -	\$ 5,000.00
\$ -	\$ 9,000.00
\$ -	\$ 700.00
\$ -	\$ 1,800.00
\$ -	\$ 3,250.00
\$ -	\$ 3,600.00
\$ -	\$ 23,350.00

T. Allocated T. Allocated

	Academic Initiatives				
20	Travel			\$ -	
25	Host			\$ -	
30	Operating			\$ -	
	Balance Forward				
	Total New Student Initiatives			\$ -	\$ -

T. Allocated T. Actual Dollars

\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

T. Allocated T. Allocated

Total Unallocated	\$52,960.61
--------------------------	-------------

	Total ASUN Budget*			\$ 1,981,156.53	\$ 1,652,499.69
--	---------------------------	--	--	-----------------	-----------------

T. Allocated T. Actual Dollars