

ASUN Operating Budget FY12 w/ Actual Rollover

Fringe % = 3.00%

Account #	Object Code		
1702-105-0101	Revenues		
68	Student Fees		\$ 1,608,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 39,480.96
	Total Revenues		\$ 1,764,480.96

FY11	Difference
\$ 1,550,000.00	\$ 58,000.00
\$ 117,000.00	\$ -
\$ -	\$ -
\$ 38,460.30	\$ 1,020.66
\$ 1,705,460.30	\$ 59,020.66

Allocations

	Balance Forward	Revenue	Operating Allocation	
1702-105-0102				Budget and Finance Committee
30	Operating:			Total:
			\$ -	
			2,500.00	
			3,500.00	
			1,000.00	
			86,846.68	
25	Host:			
			800.00	
			700.00	
VT	Voluntary Transfers:			
			4,000.00	
97	Balance Forward	\$ 36,664.97		
	Total Budget and Finance		\$ 99,346.68	\$ 62,681.71

FY11	Difference
\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
28,559.61	58,287.07
800.00	-
700.00	-
4,000.00	-
\$ 41,059.61	\$ 58,287.07

	Balance Forward	Revenue	Operating Allocation	
1702-105-0103				ASUN Senate
15	Student Wages:			
			\$ 7,000.00	
			22,162.00	
			3,000.00	
			12,810.00	
16			1,349.16	
20			3,000.00	
25	Host:			
			500.00	
			4,000.00	
30	Operating:			
			5,000.00	
97	Balance Forward	\$ 5,839.57		
	Total Senate		\$ 58,821.16	\$ 52,981.59

FY11	Difference
\$ 7,000.00	\$ -
22,162.00	-
3,000.00	-
12,810.00	-
2,248.60	(899.44)
3,000.00	-
500.00	-
1,000.00	3,000.00
6,000.00	(1,000.00)
\$ 57,720.60	\$ 1,100.56

	Balance Forward	Revenue	Operating Allocation	
1702-105-0104				Executive Board
15	Student Wages:			
			\$ 8,800.00	
			7,000.00	
			5,000.00	
			5,000.00	
			3,000.00	
			3,000.00	
16			954.00	
20			3,000.00	
25	Host:			
			1,500.00	
			2,000.00	
30	Operating:			
			2,500.00	
			2,500.00	
			500.00	
97	Balance Forward	\$ 3,740.37		
	Total Exec. Board		\$ 44,754.00	\$ 41,013.63

FY11	Difference
\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
3,000.00	-
1,590.00	(636.00)
3,000.00	-
1,500.00	-
2,000.00	-
2,500.00	-
2,500.00	-
\$ 42,390.00	\$ (636.00)

	Balance Forward	Revenue	Operating Allocation	
1702-105-0106				Elections
25	Host:			
			\$ -	
15	Student Wages:			
			4,000.00	
			-	
16			120.00	
30	Operating:			
			6,000.00	
97	Balance Forward	\$ 6,971.89		
	Total Elections		\$ 10,120.00	\$ 3,148.11

FY11	Difference
\$ -	\$ -
4,000.00	-
1,500.00	(1,500.00)
275.00	(155.00)
6,000.00	-
\$ 11,775.00	\$ (1,655.00)

	Balance Forward	Revenue	Operating Allocation	
1702-105-0107				Contingency Fund
30	Operating:			
			\$ 44,112.02	
97	Balance Forward	\$ 85,273.02		
	Total Contingency Fund		\$ 44,112.02	\$ (41,160.99)

FY11	Difference
\$ 85,273.02	\$ (41,160.99)
\$ 85,273.02	\$ (41,160.99)

	Balance Forward	Revenue	Operating Allocation	
1702-105-0108				Insight Magazine
15	Student Wages:			
			\$ 15,000.00	
16			450.00	
25	Host:			
			300.00	
20			1,200.00	
30	Operating:			
			17,000.00	
79	Advertising Revenue	\$6,000.00		
97	Balance Forward	\$ 827.89		
	Total Insight Magazine		\$ 33,950.00	\$ 27,122.11

FY11	Difference
\$ 15,000.00	\$ -
750.00	(300.00)
-	300.00
1,200.00	-
17,000.00	-
\$ 33,950.00	\$ -

	Balance Forward	Revenue	Operating Allocation	
1702-105-0109				Brushfire
15	Student Wages:			
			\$ 8,075.00	
16			242.25	

FY11	Difference
\$ 8,075.00	\$ -
403.75	(161.50)

25	Host			300.00		300.00	-
30	Operating			17,000.00		17,000.00	-
79	Revenue		\$1,000.00				
97	Balance Forward	\$ 1,378.82					
	Total Brushfire			\$ 25,617.25	\$ 23,238.43	\$ 25,778.75	\$ (161.50)
				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			1,020.00		1,700.00	\$ (680.00)
20	Travel			4,590.00		3,590.00	\$ 1,000.00
25	Host			22,487.00		22,487.00	\$ -
30	Operating			165,339.03		146,339.03	\$ 19,000.00
79	Revenue		\$10,000.00				
97	Balance Forward	\$ 22,798.25					
	Total Programming			\$ 227,436.03	\$ 194,637.78	\$ 208,116.03	\$ 19,320.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	ASUN Student Activities Center						
11	Professional Salaries			\$ 338,987.00		\$ 328,971.96	\$ 10,015.04
	COLA						-
12	Graduate Assistant			16,000.00		16,000.00	-
44	Tuition			4,000.00		2,500.00	1,500.00
14	Classified Salaries			41,022.00		41,022.00	-
15	Wages:						
	Students			91,363.50		91,363.50	-
16	Fringe:						
	Professional & Classified			127,000.00		127,000.00	-
	Student			2,740.91		4,568.18	(1,827.27)
20	Travel			7,000.00		10,719.00	(3,719.00)
25	Host			6,000.00		4,000.00	2,000.00
30	Operating			59,709.08		59,709.08	-
97	Balance Forward	\$ 54,608.37					
	Total ASUN Student Activities Center			\$ 693,822.49	\$ 639,214.12	\$ 685,853.72	\$ 7,968.77
				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			1,536.60		2,561.00	(1,024.40)
20	Travel			1,500.00		1,500.00	-
30	Operating			35,500.00		35,500.00	-
	Visix Renewal			2,300.00		2,300.00	-
30	Advertising Expenses			27,500.00		27,500.00	-
97	Balance Forward	\$ 2,512.71					
	Total Inkblot			\$ 119,556.60	\$ 117,043.89	\$ 120,581.00	\$ (1,024.40)
				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			400.80		668.00	(267.20)
30	Operating			450.00		450.00	-
97	Balance Forward	\$ 759.50					
	Total Legal Services			\$ 24,210.80	\$ 23,451.30	\$ 24,478.00	\$ (267.20)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115	Publications Advertising						
11	Professional Salary			\$ -		\$ 21,918.75	\$ (21,918.75)
	COLA			-		-	-
12	Graduate Assistant			17,000.00		-	17,000.00
15	Student Wages			22,000.00		28,000.00	(6,000.00)
16	Professional Fringe					7,330.14	(7,330.14)
16	Student Fringe			660.00		1,400.00	(740.00)
20	Travel			-		-	-
30	Operating			7,000.00		5,000.00	2,000.00
44	Tuition			3,500.00		-	3,500.00
79	Advertising Revenue		\$ 20,500.00				
97	Balance Forward	\$ 2,309.39					
	Total Publications Advertising			\$ 50,160.00	\$ 27,350.61	\$ 63,648.89	\$ (16,988.89)
				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			600.00		1,000.00	(400.00)
20	Travel			2,500.00		2,500.00	-
25	Host			750.00		500.00	250.00
30	Operating			8,000.00		13,207.50	(5,207.50)
79	Advertising Revenue		\$4,000				
97	Balance Forward	\$ 12,973.88					
	Total Wolfpack Radio			\$ 31,850.00	\$ 14,876.12	\$ 37,207.50	\$ (5,357.50)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	Leadership Programs						
20	Travel			\$ -		\$ -	\$ -
30	Leadership Challenge					5,000.00	(5,000.00)
25	Host			5,000.00		1,500.00	3,500.00
30	Operating			10,000.00		5,000.00	5,000.00
97	Balance Forward	\$ 8,283.14					
	Total Leadership Programs			\$ 15,000.00	\$ 6,716.86	\$ 11,500.00	\$ 3,500.00
				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 Support Funding Mgr			3,000.00			3,000.00

		Club Commissioners (6)		6,000.00		8,000.00	(2,000.00)
		Club Resource Employee(s)		7,695.00		7,695.00	-
16		Fringe		620.85		1,134.75	(513.90)
25		Host		4,000.00		4,000.00	-
30		Operating		4,200.00		3,500.00	700.00
		Club Resources		2,000.00		2,000.00	-
		Club Support		152,676.15		152,676.15	-
		Club Sport Insurance		7,000.00		7,000.00	-
		OrgSync		9,563.00		3,500.00	6,063.00
97		Balance Forward	\$ 10,619.54				
		Total Clubs and Orgs		\$ 203,755.00	\$ 193,135.46	\$ 196,505.90	\$ 7,249.10
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128		ASUN Sound/Light					
15		Student Wages		\$ 22,000.00		\$ 19,000.00	\$ 3,000.00
16		Fringe		660.00		950.00	(290.00)
30		Operating		5,000.00		5,000.00	-
97		Balance Forward	\$ 88.62				
		Total ASUN Sound/Light		\$ 27,660.00	\$ 27,571.38	\$ 24,950.00	\$ 2,710.00
				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		9,000.00	(4,000.00)
16		Fringe		240.00		600.00	(360.00)
20		Travel		3,500.00		3,500.00	-
25		Host		7,000.00		5,000.00	2,000.00
30		Operating		20,508.75		10,508.75	10,000.00
		Diversity Conference		5,400.00		5,400.00	-
79		Revenue					
97		Balance Forward	\$ 2,212.24				
		Total Unity Initiatives		\$ 44,648.75	\$ 42,436.51	\$ 37,008.75	\$ 7,640.00
				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		330.00		550.00	(220.00)
20		Travel		3,720.00		3,720.00	-
25		Host		12,000.00		12,000.00	-
30		Operating		63,682.00		49,682.00	14,000.00
		Athletic Initiatives				5,000.00	(5,000.00)
79		Revenue	\$16,000.00				
97		Balance Forward	\$ 13,213.47				
		Total Traditions Board		\$ 90,732.00	\$ 61,518.53	\$ 81,952.00	\$ 8,780.00
				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		151.88		253.13	(101.25)
20		Travel		-		-	-
25		Host		-		-	-
30		Operating		500.00		500.00	-
79		Revenue					
97		Balance Forward	\$ 883.55				
		Total Judicial Council		\$ 5,714.38	\$ 4,830.83	\$ 5,815.63	\$ (101.25)
				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		4,500.00	-
97		Balance Forward	\$ 166.66				
		Total New Student Initiatives		\$ 18,000.00	\$ 17,833.34	\$ 18,000.00	\$ -
				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
20		Travel		-		-	-
25		Host		-		-	-
		Food Pantry		3,417.62		-	3,417.62
		Pantry - Outside Contributions	\$ 3,417.62			-	-
44		Emergency Tuition Program		20,000.00		-	20,000.00
		Tuition - Outside Contributions	\$ -			-	-
30		Operating		-		-	-
		Book Scholarships		-		-	-
		Books - Outside Contributions	\$ -			-	-
		Emergency Assistance Program		-		-	-
		Assistance - Outside Contributions	\$ -			-	-
97		Balance Forward	\$ -				
		Total Glick Academic Initiatives		\$ 84,167.62	\$ 80,750.00	\$ -	\$ 84,167.62
				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 (2)		9,000.00		9,000.00	-
16		Fringe		420.00		700.00	(280.00)
20		Travel		2,250.00		1,800.00	450.00
25		Host		1,500.00		3,250.00	(1,750.00)

Operating			3,000.00
Revenue			
Balance Forward	\$	4,730.33	
Total Legislative Affairs			
	\$	21,170.00	\$ 16,439.67
		T. Allocated	T. Actual Dollars

	3,600.00	(600.00)
\$	23,350.00	\$ (2,180.00)
	T. Allocated	T. Allocated