

ASUN Operating Budget FY 11 w/ Rollover

Fringe= 3.00%

Account # Object Code

1702-105-0101 Revenues

FY12 Difference

68	Student Fees		\$ 1,550,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		0.00
97	Balance Forward		\$ 38,460.30
	Total Revenues		\$ 1,705,460.30

\$ 1,569,469.92	\$ (19,469.92)
\$ 0.00	\$ 117,000.00
0.00	0.00
\$ 16,699.98	\$ 21,760.32
\$ 1,586,169.90	\$ 119,290.40

T. Allocations

Allocations Balance Forward Revenue Operating Allocation

FY10 Difference

1702-105-0102	Budget and Finance Committee				Total:
30	Operating:				
	Special Requests		\$ -		\$ - \$ -
	End of the Year Banquet		\$ 2,500.00		\$ 2,500.00 \$ -
	ASUN Retreat		\$ 3,500.00		\$ 3,500.00 \$ -
	Senior Awards		\$ 1,000.00		\$ 1,000.00 \$ -
	Uncommitted		\$ 52,960.61		\$ 19,738.42 \$ 33,222.19
25	Host				
	Who's Who Among College Students Program		\$ 800.00		\$ 800.00 \$ -
	ASUN Retreat		\$ 700.00		\$ - \$ -
VT	Voluntary Transfers:				
	Donald Tibbetts Award		\$ 4,000.00		\$ 4,000.00 \$ -
	Student Life Survey Advertising		\$ 2,007.00		
	Greek Assessment		\$ 7,000.00		
97	Balance Forward	\$ 29,546.11			
	Total Budget and Finance		\$ 74,467.61	\$ 44,921.50	\$ 31,538.42 \$ 33,222.19

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)		\$ 22,162.00	
	Legislative Clerks		\$ 3,000.00	
	Secretaries (3)		\$ 12,810.00	
16	Fringe		\$ 2,248.60	
20	Travel		\$ 3,000.00	
25	Host:			
	Senate Meetings/Trainings		\$ 500.00	
	Outreach		\$ 1,000.00	
30	Operating:			
	Operating		\$ 6,000.00	
97	Balance Forward	\$ 11,763.84		
	Total Senate		\$ 57,720.60	\$ 45,956.76

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	
	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	
	Operating		\$ 2,500.00	
30	Code Blue		\$ 2,500.00	
97	Balance Forward	\$ 6,243.11		
	Total Exec. Board		\$ 44,890.00	\$ 38,646.89

T. Allocated T. Actual Dollars

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	\$ 5,615.63

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0106	Elections			
25	Host		\$ -	
15	Student Wages		\$ 4,000.00	
	Poll Workers		\$ 1,500.00	

\$ -	\$ -
\$ 4,000.00	\$ -
\$ -	\$ 1,500.00

16	Fringe			\$ 275.00		\$ 200.00	\$ 75.00
30	Operating			\$ 6,000.00		\$ 6,000.00	\$ -
97	Balance Forward	\$ (49.17)					
	Total Elections			\$ 11,775.00	\$ 11,824.17	\$ 10,200.00	\$ 1,575.00
				T. Allocated	T. Actual Dollars	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					
	Total 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	\$ -
97	Revenue	\$ 1,000.00					
	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 Assistants			\$ 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/Lights						
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 ASUN Sound/Light			\$ 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	\$ -

97	Balance Forward	\$ 2,476.86							
	Total Unity Initiatives			\$ 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 Traditions Board			\$ 62,052.00	\$ 51,953.39	\$ 42,772.00	\$ 19,280.00		
				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)			\$ 9,000.00		\$ -	\$ 9,000.00		
16	Fringe			\$ 700.00		\$ -	\$ 700.00		
20	Travel			\$ 1,800.00		\$ -	\$ 1,800.00		
25	Host			\$ 3,250.00		\$ -	\$ 3,250.00		
30	Operating			\$ 3,600.00		\$ -	\$ 3,600.00		
	Revenue		\$ -						
	Balance Forward	\$ -							
	Total Legislative Affairs			\$ 23,350.00	\$ 23,350.00	\$ -	\$ 23,350.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
	Academic Initiatives								
20	Travel			\$ -		\$ -	\$ -		
25	Host			\$ -		\$ -	\$ -		
30	Operating			\$ -		\$ -	\$ -		
	Balance Forward	\$ -							
	Total Legislative Affairs			\$ -	\$ -	\$ -	\$ -		
				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				