

ASUN Operating Budget FY 11 - rollover

Fringe= 3.00%

Account # Object Code

1702-105-0101 Revenues

FY12 Difference

68	Student Fees		\$ 1,608,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		0.00
97	Balance Forward		\$ 30,000.00
	Total Revenues		\$ 1,755,000.00

\$ 1,569,469.92	\$ 38,530.08
\$ 0.00	\$ 117,000.00
0.00	0.00
\$ 16,699.98	\$ 13,300.02
\$ 1,586,169.90	\$ 168,830.10

T. Allocations

Allocations Balance Forward Revenue Operating Allocation

FY12 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			\$ 41,700.44			
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	\$ 30,000.00					
	Total Budget and Finance			\$ 54,200.44	\$ 24,200.44		

\$ -	\$ -
\$ 2,500.00	\$ -
\$ 3,500.00	\$ -
\$ 1,000.00	\$ -
\$ 28,559.61	\$ 13,140.84
\$ 800.00	
\$ 700.00	\$ -
\$ 4,000.00	\$ -
\$ 41,059.61	\$ 13,140.84

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			\$ 1,349.16			
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	\$ 7,000.00					
	Total Senate			\$ 56,821.16	\$ 49,821.16		

\$ 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	\$ -
\$ 6,000.00	\$ -
\$ 57,720.60	\$ (899.44)

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			\$ 954.00			
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	\$ 4,000.00					
	Total Exec. Board			\$ 44,254.00	\$ 40,254.00		

\$ 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)

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			\$ 151.88			
20	Travel			\$ -			
25	Host			\$ -			
30	Operating			\$ 500.00			
79	Revenue						
97	Balance Forward	\$ 500.00					
	Total Judicial Council			\$ 5,714.38	\$ 5,214.38		

\$ 1,012.50	\$ -
\$ 4,050.00	\$ -
\$ 253.13	\$ (101.25)
\$ -	\$ -
\$ -	\$ -
\$ 500.00	\$ -
\$ 5,815.63	\$ (101.25)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0106

Elections

25	Host			\$ -			
15	Student Wages			\$ 4,000.00			
	Poll Workers			\$ -			
16	Fringe			\$ 120.00			
30	Operating			\$ 6,000.00			

\$ -	\$ -
\$ 4,000.00	\$ -
\$ 1,500.00	\$ (1,500.00)
\$ 275.00	\$ (155.00)
\$ 6,000.00	\$ -

97	Balance Forward	\$ 2,000.00							
	Total Elections			\$ 10,120.00	\$ 8,120.00	\$ 11,775.00	\$ (1,655.00)		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0107	Contingency Fund								
30	Operating			\$ 43,875.00		\$ 85,273.02	\$ (41,398.02)		
97	Balance Forward	\$ 85,273.02				\$ 85,273.02	\$ (41,398.02)		
	Total Contingency Fund			\$ 43,875.00	\$ (41,398.02)	\$ 85,273.02	\$ (41,398.02)		
				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			\$ 450.00		\$ 750.00	\$ (300.00)		
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	\$ 500.00							
	Total Insight Magazine			\$ 33,650.00	\$ 27,150.00	\$ 33,950.00	\$ (300.00)		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0109	Brushfire								
15	Student Wages			\$ 8,075.00		\$ 8,075.00	\$ -		
16	Fringe			\$ 242.25		\$ 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	\$ 500.00							
	Total Brushfire			\$ 25,617.25	\$ 24,117.25	\$ 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			\$ 3,590.00		\$ 3,590.00	\$ -		
25	Host			\$ 22,487.00		\$ 22,487.00	\$ -		
30	Operating			\$ 146,339.03		\$ 146,339.03	\$ -		
79	Revenue		\$ 10,000.00						
97	Balance Forward	\$ 5,000.00							
	Total Programming			\$ 207,436.03	\$ 192,436.03	\$ 208,116.03	\$ (680.00)		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0112	ASUN Center for Student Engagement								
11	Professional Salaries			\$ 338,987.00		\$ 328,971.96	\$ 10,015.04		
	COLA			\$ -		\$ -	\$ -		
12	Graduate Assistants			\$ 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	\$ 25,000.00							
	Total ASUN Center for Student Engagement			\$ 693,822.49	\$ 668,822.49	\$ 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	\$ 5,000.00							
	Total Inkblot			\$ 119,556.60	\$ 114,556.60	\$ 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	\$ 500.00							
	Total Legal Services			\$ 24,210.80	\$ 23,710.80	\$ 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		\$	27,000.00							
97	Balance Forward	\$	-								
	Total Publications Advertising			\$	50,160.00	\$	23,160.00	\$	63,648.89	\$	(16,988.89)
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1201-105-1006	Campus Escort										
15	Student Wages			\$	96,545.75		\$	96,545.75	\$	-	
16	Fringe			\$	2,896.37		\$	4,827.29	\$	(1,930.92)	
20	Travel			\$	-		\$	-	\$	-	
30	Operating			\$	32,280.00		\$	21,490.00	\$	10,790.00	
25	Host			\$	-		\$	-	\$	-	
VT	Subsidy - Provost		\$	-							
97	Balance Forward	\$	5,000.00								
	Total Escort			\$	131,722.12	\$	126,722.12	\$	122,863.04	\$	8,859.08
					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		\$	4,000.00							
97	Balance Forward	\$	3,500.00								
	Total Wolfpack Radio			\$	31,850.00	\$	24,350.00	\$	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	\$	5,000.00								
	Total Leadership Programs			\$	15,000.00	\$	10,000.00	\$	11,500.00	\$	3,500.00
					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		\$	4,500.00	\$	-	
97	Balance Forward	\$	-								
	Total New Student Initiatives			\$	18,000.00	\$	18,000.00	\$	18,000.00	\$	-
					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		\$	8,000.00	\$	-	
	Club Resource Employee(s)			\$	7,695.00		\$	7,695.00	\$	-	
16	Fringe			\$	680.85		\$	1,134.75	\$	(453.90)	
25	Host			\$	4,000.00		\$	4,000.00	\$	-	
30	Operating			\$	3,500.00		\$	3,500.00	\$	-	
	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			\$	3,500.00		\$	3,500.00	\$	-	
97	Balance Forward	\$	5,000.00								
	Total Clubs and Orgs			\$	196,052.00	\$	191,052.00	\$	196,505.90	\$	(453.90)
					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			\$	5,000.00		\$	5,000.00	\$	-	
30	Operating			\$	10,508.75		\$	10,508.75	\$	-	
	Diversity Conference			\$	5,400.00		\$	5,400.00	\$	-	
79	Revenue										
97	Balance Forward	\$	2,000.00								
	Total Unity Initiatives			\$	32,648.75	\$	30,648.75	\$	37,008.75	\$	(4,360.00)
					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			\$	54,682.00		\$	49,682.00	\$	5,000.00	
	Athletic Initiatives			\$	-		\$	5,000.00	\$	(5,000.00)	
79	Revenue		\$	10,000.00							
97	Balance Forward	\$	2,000.00								
	Total Traditions Board			\$	81,732.00	\$	69,732.00	\$	81,952.00	\$	(220.00)
					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			\$	420.00		\$	700.00	\$	(280.00)	
20	Travel			\$	1,000.00		\$	1,800.00	\$	(800.00)	
25	Host			\$	1,500.00		\$	3,250.00	\$	(1,750.00)	
30	Operating			\$	2,000.00		\$	3,600.00	\$	(1,600.00)	
	Revenue		\$	-							
	Balance Forward	\$	2,000.00								
	Total Legislative Affairs			\$	18,920.00	\$	16,920.00	\$	23,350.00	\$	(4,430.00)
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0128	ASUN Sound/Lights										
15	Student Wages			\$	22,000.00		\$	22,000.00	\$	-	
16	Fringe			\$	660.00		\$	660.00	\$	-	
30	Operating			\$	5,000.00		\$	5,000.00	\$	-	
97	Balance Forward	\$	88.62								
	Total ASUN Sound/Light			\$	27,660.00	\$	27,571.38	\$	27,660.00	\$	-
					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	\$	-		\$	-	\$	-
VT	Emergency Tuition Program			\$	20,000.00		\$	-	\$	-	
	Tuition - Outside Contributions		\$	-			\$	-	\$	-	
	Operating			\$	-		\$	-	\$	-	
	Book Scholarships			\$	-		\$	-	\$	20,000.00	
	Books - Outside Contributions		\$	-			\$	-	\$	-	
	Emergency Assistance Program			\$	-		\$	-	\$	-	
	Assistance - Outside Contributions		\$	-			\$	-	\$	-	
	Balance Forward	\$	-								
	Total Glick Academic Initiatives			\$	84,167.62	\$	80,750.00	\$	-	\$	64,167.62
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
					Total Unallocated		\$	44,206.68			
	Total ASUN Budget*			\$	2,007,190.64	\$	1,710,793.32				
					T. Allocated		T. Actual Dollars				