

ASUN Operating Budget FY 12 w/ Actual Rollover

Fringe= 3.00%

Account #	Object Code
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**1702-105-0101 Revenues**

68	Student Fees		\$ 1,608,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		0.00
97	Balance Forward		\$ 39,480.96
	<b>Total Revenues</b>		<b>\$ 1,764,480.96</b>

T. Allocations

**FY12 Difference**

\$ 1,550,000.00	\$ 58,000.00
\$ 117,000.00	\$ -
0.00	0.00
\$ 38,460.30	\$ 1,020.66
\$ 1,705,460.30	\$ 59,020.66

**Allocations Balance Forward Revenue Operating Allocation**

**FY11 Difference**

1702-105-0102	<b>Budget and Finance Committee</b>				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		\$ 86,846.68		\$ 28,559.61 \$ 58,287.07
25	Host				
	Who's Who Among College Students Program		\$ 800.00		\$ 800.00 \$ -
	ASUN Retreat		\$ 700.00		\$ 700.00 \$ -
VT	Voluntary Transfers:				
	Donald Tibbetts Award		\$ 4,000.00		\$ 4,000.00 \$ -
97	Balance Forward	\$ 36,664.97			\$ 41,059.61 \$ 58,287.07
	<b>Total Budget and Finance</b>		\$ 99,346.68	\$ 62,681.71	\$ 41,059.61 \$ 58,287.07

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0103	<b>ASUN Senate</b>				
15	Student Wages:				
	Speaker of the Senate		\$ 7,000.00		\$ 7,000.00 \$ -
	Senators (21)		\$ 22,162.00		\$ 22,162.00 \$ -
	Legislative Clerks		\$ 3,000.00		\$ 3,000.00 \$ -
	Secretaries (3)		\$ 12,810.00		\$ 12,810.00 \$ -
16	Fringe		\$ 1,349.16		\$ 2,248.60 \$ (899.44)
20	Travel		\$ 3,000.00		\$ 3,000.00 \$ -
25	Host:				
	Senate Meetings/Trainings		\$ 500.00		\$ 500.00 \$ -
	Outreach		\$ 4,000.00		\$ 1,000.00 \$ 3,000.00
30	Operating:				
	Operating		\$ 5,000.00		\$ 6,000.00 \$ (1,000.00)
97	Balance Forward	\$ 5,839.57			\$ 57,720.60 \$ 1,100.56
	<b>Total Senate</b>		\$ 58,821.16	\$ 52,981.59	\$ 57,720.60 \$ 1,100.56

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0104	<b>Executive Board</b>				
15	Student Wages:				
	President		\$ 8,800.00		\$ 8,800.00 \$ -
	Vice President		\$ 7,000.00		\$ 7,000.00 \$ -
	Attorney General		\$ 5,000.00		\$ 5,000.00 \$ -
	Director of Public Relations		\$ 5,000.00		\$ 5,000.00 \$ -
	Archivist		\$ 3,000.00		\$ 3,000.00 \$ -
	Chief of Staff		\$ 3,000.00		\$ 3,000.00 \$ -
16	Fringe		\$ 954.00		\$ 1,590.00 \$ (636.00)
20	Travel		\$ 3,000.00		\$ 3,000.00 \$ -
25	Host		\$ 1,500.00		\$ 1,500.00 \$ -
	Exec Branch Retreat		\$ 2,000.00		\$ 2,000.00 \$ -
	Operating		\$ 2,500.00		\$ 2,500.00 \$ -
30	Code Blue		\$ 2,500.00		\$ 2,500.00 \$ -
	Miller Award		\$ 500.00		\$ - \$ -
97	Balance Forward	\$ 3,740.37			\$ 42,390.00 \$ (636.00)
	<b>Total Exec. Board</b>		\$ 44,754.00	\$ 41,013.63	\$ 42,390.00 \$ (636.00)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0106	<b>Elections</b>				
25	Host		\$ -		\$ - \$ -
15	Student Wages		\$ 4,000.00		\$ 4,000.00 \$ -
	Poll Workers		\$ -		\$ 1,500.00 \$ (1,500.00)
16	Fringe		\$ 120.00		\$ 275.00 \$ (155.00)
30	Operating		\$ 6,000.00		\$ 6,000.00 \$ -
97	Balance Forward	\$ 6,971.89			\$ 11,775.00 \$ (1,655.00)
	<b>Total Elections</b>		\$ 10,120.00	\$ 3,148.11	\$ 11,775.00 \$ (1,655.00)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0107	<b>Contingency Fund</b>				
30	Operating		\$ 44,112.02		\$ 85,273.02 \$ (41,160.99)
97	Balance Forward	\$ 85,273.02			\$ 85,273.02 \$ (41,160.99)
	<b>Total Contingency Fund</b>		\$ 44,112.02	\$ (41,161.00)	\$ 85,273.02 \$ (41,160.99)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0108	<b>Insight Magazine</b>				
15	Student Wages		\$ 15,000.00		\$ 15,000.00 \$ -

16	Fringe		\$	450.00		\$	750.00	\$	(300.00)	
25	Host		\$	25.00		\$	-	\$	25.00	
20	Travel		\$	942.07		\$	1,200.00	\$	(257.93)	
30	Operating		\$	17,532.93		\$	17,000.00	\$	532.93	
79	Advertising Revenue		\$	6,000.00						
97	Balance Forward	\$	827.89							
	<b>Total Insight Magazine</b>		\$	33,950.00	\$	27,122.11	\$	33,950.00	\$	-
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0109	<b>Brushfire</b>									
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	\$	-	
	Revenue		\$	1,000.00						
97	Balance Forward	\$	1,378.82							
	<b>Total Brushfire</b>		\$	25,617.25	\$	23,238.43	\$	25,778.75	\$	(161.50)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0111	<b>Programming Board</b>									
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							
	<b>Total Programming</b>		\$	227,436.03	\$	194,637.78	\$	208,116.03	\$	19,320.00
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0112	<b>ASUN Center for Student Engagement</b>									
11	Professional Salaries		\$	336,737.00		\$	328,971.96	\$	7,765.04	
	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		\$	9,250.00		\$	10,719.00	\$	(1,469.00)	
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							
	<b>Total ASUN Center for Student Engagement</b>		\$	693,822.49	\$	639,214.12	\$	685,853.72	\$	7,968.77
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0113	<b>Inkblot Promotions</b>									
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							
	<b>Total Inkblot</b>		\$	119,556.60	\$	117,043.89	\$	120,581.00	\$	(1,024.40)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0114	<b>Legal Services</b>									
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							
	<b>Total Legal Services</b>		\$	24,210.80	\$	23,451.30	\$	24,478.00	\$	(267.20)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0115	<b>Publications Advertising</b>									
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							
	<b>Total Publications Advertising</b>		\$	50,160.00	\$	27,350.61	\$	63,648.89	\$	(16,988.89)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	

1702-105-0117

<b>Wolf Pack Radio</b>							
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	\$	12,973.88				
<b>Total Wolfpack Radio</b>				\$	31,850.00	\$ 14,876.12	\$ 37,207.50 \$ (5,357.50)
					T. Allocated	T. Actual Dollars	T. Allocated T. Allocated

1702-105-0119

<b>Leadership Programs</b>							
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				
<b>Total Leadership Programs</b>				\$	15,000.00	\$ 6,716.86	\$ 11,500.00 \$ 3,500.00
					T. Allocated	T. Actual Dollars	T. Allocated T. Allocated

1702-105-0126

<b>Clubs and Organizations</b>							
<b>Student Wages:</b>							
15	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				
<b>Total Clubs and Orgs</b>				\$	203,755.00	\$ 193,135.46	\$ 196,505.90 \$ 7,249.10
					T. Allocated	T. Actual Dollars	T. Allocated T. Allocated

1702-105-0128

<b>ASUN Sound/Lights</b>							
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				
<b>Total ASUN Sound/Light</b>				\$	27,660.00	\$ 27,571.38	\$ 24,950.00 \$ 2,710.00
					T. Allocated	T. Actual Dollars	T. Allocated T. Allocated

1702-105-0131

<b>Unity Initiatives</b>							
<b>Student Wages:</b>							
15	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				
<b>Total Unity Initiatives</b>				\$	44,648.75	\$ 42,436.51	\$ 37,008.75 \$ 7,640.00
					T. Allocated	T. Actual Dollars	T. Allocated T. Allocated

1702-105-0132

<b>Traditions Board</b>							
<b>Student Wages:</b>							
15	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				
<b>Total Traditions Board</b>				\$	90,732.00	\$ 61,518.53	\$ 81,952.00 \$ 8,780.00
					T. Allocated	T. Actual Dollars	T. Allocated T. Allocated

1702-105-0105

<b>Judicial Council</b>							
<b>Student Wages:</b>							
15	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				

<b>Total Judicial Council</b>				\$ 5,714.38	\$ 4,830.83	\$ 5,815.63	\$ (101.25)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0134	<b>New Student Initiatives</b>						
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					
<b>Total New Student Initiatives</b>				\$ 18,000.00	\$ 17,833.34	\$ 18,000.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0135	<b>Milton D. Glick Academic Initiatives</b>						
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		\$ -	\$ 20,000.00
	Tuition - Outside Contributions	\$ -		\$ -		\$ -	\$ -
	Operating			\$ -		\$ -	\$ -
	Book Scholarships			\$ -		\$ -	\$ -
	Books - Outside Contributions	\$ -		\$ -		\$ -	\$ -
	Emergency Assistance Program			\$ -		\$ -	\$ -
	Assistance - Outside Contributions	\$ -		\$ -		\$ -	\$ -
	Balance Forward	\$ -					
<b>Total Glick Academic Initiatives</b>				\$ 84,167.62	\$ 80,750.00	\$ -	\$ 84,167.62
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0136	<b>Legislative Affairs</b>						
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)
30	Operating			\$ 3,000.00		\$ 3,600.00	\$ (600.00)
	Revenue		\$ -				
	Balance Forward	\$ 4,730.33					
<b>Total Legislative Affairs</b>				\$ 21,170.00	\$ 16,439.67	\$ 23,350.00	\$ (2,180.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated