

ASUN Operating Budget FY 12 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 | | 0.00 |
| 97 | Balance Forward | | \$ 39,480.96 |
| | Total Revenues | | \$ 1,764,480.96 |

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 | 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 | | \$ 1,222.08 | \$ 28,559.61 \$ (27,337.53) |
| 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 \$ (27,337.53) |
| | Total Budget and Finance | | \$ 13,722.08 | \$ (22,942.89) |

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

| | | | | |
|---------------|---------------------------|-------------|--------------|---------------------------|
| 1702-105-0103 | ASUN Senate | | | |
| 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 |
| | Total Senate | | \$ 58,821.16 | \$ 52,981.59 |

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

| | | | | |
|---------------|------------------------------|-------------|--------------|--------------------------|
| 1702-105-0104 | Executive Board | | | |
| 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) |
| | Total Exec. Board | | \$ 44,754.00 | \$ 41,013.63 |

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

| | | | | |
|---------------|------------------------|-------------|--------------|----------------------------|
| 1702-105-0106 | Elections | | | |
| 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) |
| | Total Elections | | \$ 10,120.00 | \$ 3,148.11 |

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

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

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 | | \$ | 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 | \$ | 2,038.40 | | | | | | | |
| 97 | Balance Forward | \$ | 827.89 | | | | | | | |
| | Total Insight Magazine | | \$ | 33,950.00 | \$ | 31,083.71 | \$ | 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 | | \$ | 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 | | | | | | | |
| | 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 | | \$ | 180,339.03 | | \$ | 146,339.03 | \$ | 34,000.00 | |
| 79 | Revenue | \$ | 10,000.00 | | | | | | | |
| 97 | Balance Forward | \$ | 22,798.25 | | | | | | | |
| | Total Programming | | \$ | 242,436.03 | \$ | 209,637.78 | \$ | 208,116.03 | \$ | 34,320.00 |
| | | | | T. Allocated | T. Actual Dollars | | T. Allocated | T. Allocated | | |
| 1702-105-0112 | ASUN Center for Student Engagement | | | | | | | | | |
| 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 | | | | | | | |
| | Total ASUN Center for Student Engagement | | \$ | 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 | | \$ | 14,260.00 | | \$ | 13,360.00 | \$ | 900.00 | |
| 16 | Fringe | | \$ | 427.80 | | \$ | 668.00 | \$ | (240.20) | |
| 30 | Operating | | \$ | 450.00 | | \$ | 450.00 | \$ | - | |
| 97 | Balance Forward | \$ | 759.50 | | | | | | | |
| | Total Legal Services | | \$ | 25,137.80 | \$ | 24,378.30 | \$ | 24,478.00 | \$ | 659.80 |
| | | | | 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 | | \$ | 24,800.00 | | \$ | 28,000.00 | \$ | (3,200.00) | |
| 16 | Professional Fringe | | \$ | - | | \$ | 7,330.14 | \$ | (7,330.14) | |
| 16 | Student Fringe | | \$ | 744.00 | | \$ | 1,400.00 | \$ | (656.00) | |
| 20 | Travel | | \$ | - | | \$ | - | \$ | - | |
| 30 | Operating | | \$ | 4,200.00 | | \$ | 5,000.00 | \$ | (800.00) | |
| 44 | Tuition | | \$ | 3,500.00 | | \$ | - | \$ | 3,500.00 | |
| 79 | Advertising Revenue | \$ | 20,500.00 | | | | | | | |
| 97 | Balance Forward | \$ | 2,309.39 | | | | | | | |
| | Total Publications Advertising | | \$ | 50,244.00 | \$ | 27,434.61 | \$ | 63,648.89 | \$ | (16,904.89) |
| | | | | 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 | | \$ 4,000.00 | | | | |
| 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 | | | | | | | |
| Student Wages: | | | | | | | |
| 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 | | | | |
| 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/Lights | | | | | | | |
| 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 | | | | | | | |
| Student Wages: | | | | | | | |
| 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 | | | | |
| 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 | | | | | | | |
| Student Wages: | | | | | | | |
| 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 | | | \$ | 15,500.00 | | \$ 12,000.00 \$ 3,500.00 |
| 30 | Operating | | | \$ | 65,922.00 | | \$ 49,682.00 \$ 16,240.00 |
| | Athletic Initiatives | | | \$ | - | | \$ 5,000.00 \$ (5,000.00) |
| 79 | Revenue | | \$ 16,000.00 | | | | |
| 97 | Balance Forward | \$ | 13,213.47 | | | | |
| Total Traditions Board | | | | \$ | 96,472.00 | \$ 67,258.53 | \$ 81,952.00 \$ 14,520.00 |
| | | | | | T. Allocated | T. Actual Dollars | T. Allocated T. Allocated |

1702-105-0105

| | | | | | | | |
|-------------------------|------------------------|----|--------|----|----------|--|-----------------------|
| Judicial Council | | | | | | | |
| Student Wages: | | | | | | | |
| 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 | | | | |

| | | | | | | | | | |
|--|--|--------------------------|--------------|-------------------|--------------|--------------|------------|--------------|------------|
| 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 |
| | Undergraduate Research Journal | | | \$ | 4,500.00 | | | | |
| 20 | Travel | | | \$ | - | \$ | - | \$ | - |
| 25 | Host | | | \$ | - | \$ | - | \$ | - |
| | Food Pantry | | | \$ | 3,417.62 | \$ | - | \$ | 3,417.62 |
| | Pantry - Outside Contributions | \$ | 3,417.62 | \$ | - | \$ | - | \$ | - |
| VT | Emergency Tuition Program | | | \$ | 31,000.00 | \$ | - | \$ | 20,000.00 |
| | Tuition - Outside Contributions | \$ | - | \$ | - | \$ | - | \$ | - |
| | Operating | | | \$ | - | \$ | - | \$ | - |
| | Book Scholarships | | | \$ | - | \$ | - | \$ | - |
| | Books - Outside Contributions | \$ | - | \$ | - | \$ | - | \$ | - |
| | Emergency Assistance Program | | | \$ | 6,480.00 | | | | |
| | Assistance - Outside Contributions | \$ | - | \$ | - | \$ | - | \$ | - |
| | Balance Forward | \$ | - | | | | | | |
| Total Glick Academic Initiatives | | \$ | 106,147.62 | \$ | 102,730.00 | \$ | - | \$ | 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) |
| 30 | Operating | | | \$ | 3,000.00 | \$ | 3,600.00 | \$ | (600.00) |
| | Revenue | | | \$ | - | \$ | - | \$ | - |
| | Balance Forward | \$ | 4,730.33 | | | | | | |
| Total Legislative Affairs | | \$ | 21,170.00 | \$ | 16,439.67 | \$ | 23,350.00 | \$ | (2,180.00) |
| | | T. Allocated | | T. Actual Dollars | | T. Allocated | | T. Allocated | |
| 1702-105-0136 | University of Nevada Undergraduate Research Grant | | | | | | | | |
| 15 | Student Wages | | | | | \$ | 2,000.00 | | |
| 16 | Fringe | | | \$ | - | \$ | - | \$ | - |
| 30 | Operating | | | \$ | - | \$ | - | \$ | - |
| 25 | Host | | | \$ | - | \$ | - | \$ | - |
| | Balance Forward | \$ | - | | | | | | |
| Total University of Nevada Undergraduate Research Grant | | \$ | - | \$ | - | \$ | 2,000.00 | \$ | - |
| | | T. Allocated | | T. Actual Dollars | | T. Allocated | | T. Allocated | |
| 1702-105-0136 | Campus Escort | | | | | | | | |
| 15 | Student Wages | | | \$ | 96,545.75 | \$ | 96,545.75 | | |
| 16 | Fringe | | | \$ | 2,896.37 | \$ | 4,827.29 | \$ | (1,930.92) |
| | Travel | | | | | | | | |
| 30 | Operating | | | \$ | 32,280.00 | \$ | 21,490.00 | \$ | 10,790.00 |
| | RideCell Program | | | \$ | 37,932.00 | | | | |
| 25 | Host | | | \$ | - | \$ | - | \$ | - |
| | Subsidy - Provost | | | | | | | | |
| | Balance Forward | \$ | 4,072.14 | | | | | | |
| Total Escort | | \$ | 169,654.12 | \$ | 165,581.98 | \$ | 122,863.04 | \$ | 8,859.08 |
| | | T. Allocated | | T. Actual Dollars | | T. Allocated | | T. Allocated | |
| | | Total Unallocated | | \$ | | 1,222.08 | | | |
| Total ASUN Budget* | | \$ | 2,102,365.30 | \$ | 1,763,258.88 | | | | |
| | | T. Allocated | | T. Actual Dollars | | | | | |