

ASUN Operating Budget FY 13

Fringe= 3.00%

Account #	Object Code
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1702-105-0101 Revenues

68	Student Fees		\$ 1,825,000.00
68	Summer Student Fees		\$ 100,000.00
87	Endowment Income restricted		0.00
97	Balance Forward		\$ 55,000.00
	Total Revenues		\$ 1,980,000.00

FY12 Difference

\$ 1,608,000.00	\$ 217,000.00
\$ 117,000.00	\$ (17,000.00)
0.00	0.00
\$ 39,480.96	\$ 15,519.04
\$ 1,764,480.96	\$ 215,519.04

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		\$ 8,612.03				
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	\$ 20,000.00					
	Total Budget and Finance		\$ 21,112.03	\$ 1,112.03			

Total:

\$ -	\$ -
\$ 2,500.00	\$ -
\$ 3,500.00	\$ -
\$ 1,000.00	\$ -
\$ 86,846.68	\$ (78,234.65)
\$ 800.00	
\$ 700.00	\$ -
\$ 4,000.00	\$ -
\$ 99,346.68	\$ (78,234.65)

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)		\$ 45,000.00				
	Legislative Clerks		\$ 3,000.00				
	Secretaries (3)		\$ 12,810.00				
16	Fringe		\$ 2,034.30				
20	Travel		\$ 3,000.00				
25	Host:						
	Senate Meetings/Trainings		\$ 500.00				
	Outreach		\$ 4,000.00				
30	Operating:						
	Operating		\$ 5,000.00				
97	Balance Forward	\$ 5,839.57					
	Total Senate		\$ 82,344.30	\$ 76,504.73			

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

\$ 7,000.00	\$ -
\$ 22,162.00	\$ 22,838.00
\$ 3,000.00	\$ -
\$ 12,810.00	\$ -
\$ 1,349.16	\$ 685.14
\$ 3,000.00	\$ -
\$ 500.00	\$ -
\$ 4,000.00	\$ -
\$ 5,000.00	\$ -
\$ 58,821.16	\$ 23,523.14

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				
	Miller Award		\$ 500.00				
97	Balance Forward	\$ 2,000.00					
	Total Exec. Board		\$ 44,754.00	\$ 42,754.00			

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

\$ 8,800.00	\$ -
\$ 7,000.00	\$ -
\$ 5,000.00	\$ -
\$ 5,000.00	\$ -
\$ 3,000.00	\$ -
\$ 3,000.00	\$ -
\$ 954.00	\$ -
\$ 3,000.00	\$ -
\$ 1,500.00	\$ -
\$ 2,000.00	\$ -
\$ 2,500.00	\$ -
\$ 2,500.00	\$ -
\$ 500.00	\$ -
\$ 41,754.00	\$ -

1702-105-0106

Elections							
25	Host		\$ -				
15	Student Wages		\$ 4,000.00				
	Poll Workers		\$ -				
16	Fringe		\$ 120.00				
30	Operating		\$ 6,000.00				
97	Balance Forward	\$ 2,000.00					
	Total Elections		\$ 10,120.00	\$ 8,120.00			

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

\$ -	\$ -
\$ 4,000.00	\$ -
\$ -	\$ -
\$ 120.00	\$ -
\$ 6,000.00	\$ -
\$ 10,120.00	\$ -

1702-105-0107

Contingency Fund							
30	Operating		\$ 48,125.00				
97	Balance Forward	\$ 44,112.00					
	Total Contingency Fund		\$ 48,125.00	\$ 4,013.00			

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

\$ 44,112.02	\$ 4,012.98
\$ 44,112.02	\$ 4,012.98

1702-105-0108

Insight Magazine							
15	Student Wages		\$ 15,000.00				
16	Fringe		\$ 450.00				

\$ 15,000.00	\$ -
\$ 450.00	\$ -

25	Host			\$ 25.00		\$ 300.00	\$ (275.00)
20	Travel			\$ 942.07		\$ 1,200.00	\$ (257.93)
30	Operating			\$ 17,532.93		\$ 17,000.00	\$ 532.93
79	Advertising Revenue		\$ 1,000.00				
97	Balance Forward	\$ -					
	Total Insight Magazine			\$ 33,950.00	\$ 32,950.00	\$ 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		\$ 242.25	\$ -
25	Host			\$ 300.00		\$ 300.00	\$ -
30	Operating			\$ 17,000.00		\$ 17,000.00	\$ -
79	Revenue		\$ 500.00				
97	Balance Forward	\$ 500.00					
	Total Brushfire			\$ 25,617.25	\$ 24,617.25	\$ 25,617.25	\$ -
				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		\$ 1,020.00	\$ -
20	Travel			\$ 4,590.00		\$ 4,590.00	\$ -
25	Host			\$ 22,487.00		\$ 22,487.00	\$ -
30	Operating			\$ 165,339.03		\$ 165,339.03	\$ -
79	Revenue		\$ 10,000.00				\$ -
97	Balance Forward	\$ 5,000.00					
	Total Programming			\$ 227,436.03	\$ 212,436.03	\$ 227,436.03	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	ASUN Center for Student Engagement						
11	Professional Salaries			\$ 361,816.00		\$ 338,987.00	\$ 22,829.00
	COLA			\$ -		\$ -	\$ -
12	Graduate Assistants			\$ 30,000.00		\$ 16,000.00	\$ 14,000.00
44	Tuition			\$ 4,400.00		\$ 4,000.00	\$ 400.00
14	Classified Salaries			\$ 41,022.00		\$ 41,022.00	\$ -
15	Wages:						
	Students			\$ 91,364.00		\$ 91,363.50	\$ 0.50
16	Fringe:						
	Professional & Classified			\$ 127,000.00		\$ 127,000.00	\$ -
	Student			\$ 2,740.92		\$ 2,740.91	\$ 0.01
20	Travel			\$ 8,000.00		\$ 7,000.00	\$ 1,000.00
25	Host			\$ 6,000.00		\$ 6,000.00	\$ -
30	Operating			\$ 60,000.00		\$ 59,709.08	\$ 290.92
97	Balance Forward	\$ 45,000.00					
	Total ASUN Center for Student Engagement			\$ 732,342.92	\$ 687,342.92	\$ 693,822.49	\$ 38,520.43
				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		\$ 1,536.60	\$ -
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	\$ 119,556.60	\$ -
				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		\$ 400.80	\$ -
30	Operating			\$ 450.00		\$ 450.00	\$ -
97	Balance Forward	\$ 759.50					
	Total Legal Services			\$ 24,210.80	\$ 23,451.30	\$ 24,210.80	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115	Publications Advertising						
11	Professional Salary			\$ -		\$ -	\$ -
	COLA			\$ -		\$ -	\$ -
12	Graduate Assistant			\$ 17,000.00		\$ 17,000.00	\$ -
15	Student Wages			\$ 22,000.00		\$ 22,000.00	\$ -
16	Professional Fringe			\$ -		\$ -	\$ -
16	Student Fringe			\$ 660.00		\$ 660.00	\$ -
20	Travel			\$ -		\$ -	\$ -
30	Operating			\$ 7,000.00		\$ 7,000.00	\$ -
44	Tuition			\$ 3,500.00		\$ 3,500.00	\$ -
79	Advertising Revenue		\$ 20,500.00				
97	Balance Forward	\$ 500.00					
	Total Publications Advertising			\$ 50,160.00	\$ 29,160.00	\$ 46,660.00	\$ -
				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		\$	600.00	\$	-
20	Travel			\$	2,500.00		\$	2,500.00	\$	-
25	Host			\$	750.00		\$	750.00	\$	-
30	Operating			\$	8,000.00		\$	8,000.00	\$	-
79	Advertising Revenue		\$	4,000.00						
97	Balance Forward	\$	2,000.00							
	Total Wolfpack Radio			\$	31,850.00	\$	25,850.00		\$	31,850.00
					T. Allocated		T. Actual Dollars			T. Allocated
1702-105-0119	Leadership Programs									
20	Travel			\$	-		\$	-	\$	-
30	Leadership Challenge			\$	-		\$	-	\$	-
25	Host			\$	5,000.00		\$	5,000.00	\$	-
30	Operating			\$	20,000.00		\$	20,000.00	\$	10,000.00
97	Balance Forward	\$	5,000.00							
	Total Leadership Programs			\$	25,000.00	\$	20,000.00		\$	15,000.00
					T. Allocated		T. Actual Dollars			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		\$	6,000.00	\$	-
	Club Resource Employee(s)			\$	7,695.00		\$	7,695.00	\$	-
16	Fringe			\$	620.85		\$	620.85	\$	-
25	Host			\$	4,000.00		\$	4,000.00	\$	-
30	Operating			\$	4,200.00		\$	4,200.00	\$	-
	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		\$	9,563.00	\$	-
97	Balance Forward	\$	5,000.00							
	Total Clubs and Orgs			\$	203,755.00	\$	198,755.00		\$	203,755.00
					T. Allocated		T. Actual Dollars			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
1702-105-0131	Unity Commissioner									
15	Student Wages									
	Director of Campus Unity			\$	3,000.00		\$	3,000.00	\$	-
	Unity Commissioners (5)			\$	5,000.00		\$	5,000.00	\$	-
16	Fringe			\$	240.00		\$	240.00	\$	-
20	Travel			\$	3,500.00		\$	3,500.00	\$	-
25	Host			\$	7,000.00		\$	7,000.00	\$	-
30	Operating			\$	20,508.75		\$	20,508.75	\$	-
	Diversity Conference			\$	5,400.00		\$	5,400.00	\$	-
79	Revenue									
97	Balance Forward	\$	1,000.00							
	Total Unity Initiatives			\$	44,648.75	\$	43,648.75		\$	44,648.75
					T. Allocated		T. Actual Dollars			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		\$	330.00	\$	-
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			\$	-		\$	-	\$	-
79	Revenue		\$	5,000.00						
97	Balance Forward	\$	500.00							
	Total Traditions Board			\$	96,472.00	\$	90,972.00		\$	76,732.00
					T. Allocated		T. Actual Dollars			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		\$	151.88	\$	-
20	Travel			\$	-		\$	-	\$	-
25	Host			\$	-		\$	-	\$	-
30	Operating			\$	500.00		\$	500.00	\$	-
79	Revenue									
97	Balance Forward	\$	500.00							
	Total Judicial Council			\$	5,714.38	\$	5,214.38		\$	5,714.38

