

ASUN Operating Budget FY 13

Fringe= 1.50%

Account #	Object Code	Revenues	FY12	Difference
1702-105-0101				
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	
		<b>Total Revenues</b>	<b>\$ 1,980,000.00</b>	

T. Allocations

Account #	Object Code	Allocations	Balance Forward	Revenue	Operating Allocation	FY12	Difference
1702-105-0102		<b>Budget and Finance Committee</b>					
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		\$ 23,039.36		\$ 61,165.08	\$ (38,125.72)
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	\$ 55,000.00				
		<b>Total Budget and Finance</b>		\$ 35,539.36	\$ (19,460.64)	\$ 73,665.08	\$ (38,125.72)

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)		\$ 43,092.00		\$ 22,162.00	\$ 20,930.00
		Senate Chair Stipends (6X\$300)		\$ 1,800.00			
		Legislative Clerks		\$ 3,000.00		\$ 3,000.00	\$ -
		Secretaries (3)		\$ 12,810.00		\$ 12,810.00	\$ -
16		Fringe		1,015.53		\$ 1,349.16	\$ (333.63)
20		Travel		\$ 3,000.00		\$ 3,000.00	\$ -
25		Host:					
		Senate Meetings/Trainings		\$ 500.00		\$ 500.00	\$ -
		Outreach		\$ 4,000.00		\$ 4,000.00	\$ -
30		Operating:					
		Operating		\$ 5,000.00		\$ 5,000.00	\$ -
97		Balance Forward	\$ 5,839.57				
		<b>Total Senate</b>		\$ 81,217.53	\$ 75,377.96	\$ 58,821.16	\$ 20,596.37

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	\$ -
		Chief of Staff		\$ 3,000.00		\$ 3,000.00	\$ -
16		Fringe		\$ 432.00		\$ 954.00	\$ (522.00)
20		Travel		\$ 5,000.00		\$ 3,000.00	\$ 2,000.00
25		Host		\$ 1,500.00		\$ 1,500.00	\$ -
		Exec Branch Outreach		\$ 2,000.00		\$ 2,000.00	\$ -
		Operating		\$ 2,500.00		\$ 2,500.00	\$ -
97		Balance Forward	\$ 2,000.00				
		<b>Total Exec. Board</b>		\$ 40,232.00	\$ 38,232.00	\$ 35,754.00	\$ 1,478.00

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0106		<b>Elections</b>					
25		Host		\$ -		\$ -	\$ -
15		Student Wages		\$ 3,826.00		\$ 4,000.00	\$ (174.00)
		Poll Workers		\$ -		\$ -	\$ -
16		Fringe		\$ 57.39		\$ 120.00	\$ (62.61)
30		Operating		\$ 6,000.00		\$ 6,000.00	\$ -
97		Balance Forward	\$ 2,000.00				
		<b>Total Elections</b>		\$ 9,883.39	\$ 7,883.39	\$ 10,120.00	\$ (236.61)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0107		<b>Contingency Fund</b>					
30		Operating			\$ 48,125.00	\$ 44,112.02	\$ 4,012.98
97		Balance Forward	\$ 44,112.00				
		<b>Total Contingency Fund</b>		\$ 48,125.00	\$ 4,013.00	\$ 44,112.02	\$ 4,012.98

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		\$ 225.00		\$ 450.00	\$ (225.00)
25		Host		\$ 25.00		\$ 25.00	\$ -
20		Travel		\$ 1,200.00		\$ 942.07	\$ 257.93

30	Operating			\$ 17,000.00		\$ 17,532.93	\$ (532.93)
79	Advertising Revenue		\$ -				
97	Balance Forward	\$ -					
	<b>Total Insight Magazine</b>			\$ 33,450.00	\$ 33,450.00	\$ 33,950.00	\$ (500.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0XXX	<b>Milton D. Glick Undergraduate Journal</b>						
15	Student Wages			\$ 3,960.00		\$ -	\$ 3,960.00
16	Fringe			\$ 59.40		\$ -	\$ 59.40
25	Host			\$ 300.00		\$ -	\$ 300.00
20	Travel					\$ -	
30	Operating			\$ 9,250.00		\$ -	\$ 9,250.00
79	Advertising Revenue		\$ -				
97	Balance Forward	\$ -					
	<b>Total Milton D. Glick Undergraduate Journal</b>			\$ 13,569.40	\$ 13,569.40	\$ -	\$ 13,569.40
				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			\$ 121.13		\$ 242.25	\$ (121.13)
25	Host			\$ 300.00		\$ 300.00	\$ -
30	Operating			\$ 19,000.00		\$ 17,000.00	\$ 2,000.00
79	Revenue		\$ -				
97	Balance Forward	\$ 500.00					
	<b>Total Brushfire</b>			\$ 27,496.13	\$ 26,996.13	\$ 25,617.25	\$ 1,878.87
				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			\$ 510.00		\$ 1,020.00	\$ (510.00)
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					
	<b>Total Programming</b>			\$ 226,926.03	\$ 211,926.03	\$ 227,436.03	\$ (510.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	<b>ASUN Center for Student Engagement</b>						
11	Professional Salaries			\$ 346,799.99		\$ 338,987.00	\$ 7,812.99
	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			\$ 90,252.00		\$ 91,363.50	\$ (1,111.50)
16	Fringe:						
	Professional & Classified			\$ 148,238.00		\$ 127,000.00	\$ 21,238.00
	Student			\$ 1,353.78		\$ 2,740.91	\$ (1,387.13)
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					
	<b>Total ASUN Center for Student Engagement</b>			\$ 736,065.77	\$ 691,065.77	\$ 693,822.49	\$ 42,243.28
				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			\$ 768.30		\$ 1,536.60	\$ (768.30)
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>			\$ 118,788.30	\$ 116,275.59	\$ 119,556.60	\$ (768.30)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114	<b>Legal Services</b>						
30	Professional Salaries/Contract			\$ 15,000.00		\$ 10,000.00	\$ 5,000.00
15	Student Wages			\$ 13,317.50		\$ 13,360.00	\$ (42.50)
16	Fringe			\$ 199.76		\$ 400.80	\$ (201.04)
30	Operating			\$ 450.00		\$ 450.00	\$ -
97	Balance Forward	\$ 759.50					
	<b>Total Legal Services</b>			\$ 28,967.26	\$ 28,207.76	\$ 24,210.80	\$ 4,756.46
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115	<b>Publications Advertising</b>						
11	Professional Salary			\$ -		\$ -	\$ -
	COLA			\$ -		\$ -	\$ -
12	Graduate Assistant			\$ 17,000.00		\$ 17,000.00	\$ -
15	Student Wages			\$ 22,061.25		\$ 22,000.00	\$ 61.25
16	Professional Fringe			\$ -		\$ -	\$ -
16	Student Fringe			\$ 330.92		\$ 660.00	\$ (326.08)

20	Travel			\$ -		\$ -	\$ -
30	Operating			\$ 2,450.00		\$ 7,000.00	\$ (4,550.00)
44	Tuition			\$ 3,500.00		\$ 3,500.00	\$ -
79	Advertising Revenue		\$ 25,000.00				
97	Balance Forward	\$ 500.00					
	<b>Total Publications Advertising</b>			\$ 45,342.17	\$ 19,842.17	\$ 46,660.00	\$ (4,814.83)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	<b>Wolf Pack Radio</b>						
15	Student Wages			\$ 19,947.50		\$ 20,000.00	\$ (52.50)
16	Fringe			\$ 299.21		\$ 600.00	\$ (300.79)
20	Travel			\$ -		\$ 2,500.00	\$ (2,500.00)
25	Host			\$ 750.00		\$ 750.00	\$ -
30	Operating			\$ 10,500.00		\$ 8,000.00	\$ 2,500.00
79	Advertising Revenue		\$ -				
97	Balance Forward	\$ 2,000.00					
	<b>Total Wolfpack Radio</b>			\$ 31,496.71	\$ 29,496.71	\$ 31,850.00	\$ (353.29)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	<b>Leadership Programs</b>						
20	Travel			\$ -		\$ -	\$ -
30	Leadership Challenge			\$ -		\$ -	\$ -
25	Host			\$ 5,000.00		\$ 5,000.00	\$ -
30	Operating			\$ 20,000.00		\$ 10,000.00	\$ 10,000.00
97	Balance Forward	\$ 5,000.00					
	<b>Total Leadership Programs</b>			\$ 25,000.00	\$ 20,000.00	\$ 15,000.00	\$ 10,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126	<b>Clubs and Organizations</b>						
15	LOA - Club Sports			\$ 7,300.00		\$ -	\$ 7,300.00
	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)			\$ 6,432.50		\$ 7,695.00	\$ (1,262.50)
16	Fringe			\$ 291.49		\$ 620.85	\$ (329.36)
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			\$ 8,250.00		\$ 7,000.00	\$ 1,250.00
97	Balance Forward	\$ 5,000.00					
	<b>Total Clubs and Orgs</b>			\$ 193,850.14	\$ 188,850.14	\$ 194,192.00	\$ (341.86)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128	<b>ASUN Sound/Lights</b>						
15	Student Wages			\$ 21,999.60		\$ 22,000.00	\$ (0.40)
16	Fringe			\$ 329.99		\$ 660.00	\$ (330.01)
30	Operating			\$ 5,000.00		\$ 5,000.00	\$ -
97	Balance Forward	\$ 88.62					
	<b>Total ASUN Sound/Light</b>			\$ 27,329.59	\$ 27,240.97	\$ 27,660.00	\$ (330.41)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0131	<b>Unity Commissioner</b>						
15	Student Wages						
	Director of Campus Unity			\$ 3,000.00		\$ 3,000.00	\$ -
	Unity Commissioners (5)			\$ 5,000.00		\$ 5,000.00	\$ -
16	Fringe			\$ 120.00		\$ 240.00	\$ (120.00)
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					
	<b>Total Unity Initiatives</b>			\$ 44,528.75	\$ 43,528.75	\$ 44,648.75	\$ (120.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0132	<b>Traditions Board</b>						
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			\$ 165.00		\$ 330.00	\$ (165.00)
20	Travel			\$ 3,720.00		\$ 3,720.00	\$ -
25	Host			\$ 15,500.00		\$ 15,500.00	\$ -
30	Operating			\$ 65,922.00		\$ 65,922.00	\$ -
	Athletic Initiatives			\$ -		\$ -	\$ -
79	Revenue		\$ 16,000.00				
97	Balance Forward	\$ 500.00					
	<b>Total Traditions Board</b>			\$ 96,307.00	\$ 79,807.00	\$ 96,472.00	\$ (165.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0133	<b>Judicial Council</b>						
15	Student Wages:						
	Chief Justice			\$ 1,026.00		\$ 1,012.50	\$ 13.50

	Associate Justices (4)			\$	4,104.00		\$	4,050.00	\$	54.00	
	Fringe			\$	76.95		\$	151.88	\$	(74.93)	
20	Travel			\$	-		\$	-	\$	-	
25	Host			\$	-		\$	-	\$	-	
30	Operating			\$	500.00		\$	500.00	\$	-	
79	Revenue										
97	Balance Forward	\$	500.00								
	<b>Total Judicial Council</b>			\$	5,706.95	\$	5,206.95	\$	5,714.38	\$	(7.43)
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0134	<b>New Student Initiatives</b>										
25	Host:										
	Gift Cards			\$	13,000.00		\$	10,000.00	\$	3,000.00	
	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>			\$	21,000.00	\$	20,833.34	\$	18,000.00	\$	3,000.00
					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	\$	-	
	Journal Student Employees			\$	911.25		\$	-	\$	978.75	
20	Travel			\$	-		\$	-	\$	-	
25	Host			\$	-		\$	-	\$	-	
	Food Pantry			\$	3,417.62		\$	-	\$	3,417.62	
	Pantry - Outside Contributions	\$	3,417.62	\$	-		\$	-	\$	-	
VT	Emergency Tuition Program			\$	25,000.00		\$	25,000.00	\$	-	
	Tuition - Outside Contributions	\$	-	\$	-		\$	-	\$	-	
	Operating			\$	-		\$	-	\$	-	
	Book Scholarships			\$	-		\$	-	\$	-	
	Books - Outside Contributions	\$	-	\$	-		\$	-	\$	-	
	Undergraduate Research Funding			\$	25,000.00		\$	25,000.00	\$	25,000.00	
	Emergency Assistance Program			\$	6,480.00		\$	-	\$	-	
	Assistance - Outside Contributions	\$	-	\$	-		\$	-	\$	-	
	Balance Forward	\$	-								
	<b>Total Glick Academic Initiatives</b>			\$	121,558.87	\$	118,141.25	\$	85,750.00	\$	4,396.37
					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 (4)			\$	12,000.00		\$	9,000.00	\$	3,000.00	
16	Fringe			\$	255.00		\$	420.00	\$	(165.00)	
20	Travel			\$	5,000.00		\$	2,250.00	\$	2,750.00	
25	Host			\$	1,500.00		\$	1,500.00	\$	-	
30	Operating			\$	3,000.00		\$	3,000.00	\$	-	
	Revenue			\$	-		\$	-	\$	-	
	Balance Forward	\$	2,000.00								
	<b>Total Legislative Affairs</b>			\$	26,755.00	\$	24,755.00	\$	21,170.00	\$	5,585.00
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1201-105-1006	<b>Campus Escort</b>										
15	Student Wages			\$	122,622.00		\$	96,545.75	\$	26,076.25	
16	Fringe			\$	1,839.33		\$	2,896.37	\$	(1,057.04)	
20	Travel			\$	-		\$	-	\$	-	
30	Operating			\$	45,000.00		\$	32,280.00	\$	12,720.00	
25	Host			\$	-		\$	-	\$	-	
VT	Subsidy - Provost			\$	-		\$	-	\$	-	
97	Balance Forward	\$	2,000.00								
	<b>Total Escort</b>			\$	169,461.33	\$	167,461.33	\$	131,722.12	\$	37,739.21
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
	<b>Total Unallocated</b>			\$	23,039.36		\$				
	<b>Total ASUN Budget*</b>			\$	2,202,327.28	\$	1,956,960.64				
					T. Allocated		T. Actual Dollars				