

ASUN Operating Budget FY 13

Fringe= 1.50%

Account #	Object Code		FY12	Difference
1702-105-0101		<b>Revenues</b>		
68		Student Fees	\$ 1,825,000.00	
68		Summer Student Fees	\$ 100,000.00	
87		Endowment Income restricted	0.00	
97		Balance Forward	\$ 155,006.00	
		<b>Total Revenues</b>	<b>\$ 2,080,006.00</b>	

T. Allocations

Account #	Object Code	Allocations	Balance Forward	Revenue	Operating Allocation	FY12	Difference
1702-105-0102	30	<b>Budget and Finance Committee</b>					
		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		\$ 132,869.95		\$ 61,165.08	\$ 71,704.87
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	\$ 61,412.85				
		<b>Total Budget and Finance</b>		\$ 145,369.95	\$ 83,957.10	\$ 73,665.08	\$ 71,704.87

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0103	15	<b>ASUN Senate</b>					
		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	\$ -
		Operating:					
		Operating		\$ 5,000.00		\$ 5,000.00	\$ -
97		Balance Forward	\$ 8,801.70				
		<b>Total Senate</b>		\$ 81,217.53	\$ 72,415.83	\$ 58,821.16	\$ 20,596.37

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0104	15	<b>Executive Board</b>					
		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	\$ 10,804.84				
		<b>Total Exec. Board</b>		\$ 40,232.00	\$ 29,427.16	\$ 35,754.00	\$ 1,478.00

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0106	25	<b>Elections</b>					
		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	\$ (55.63)				
		<b>Total Elections</b>		\$ 9,883.39	\$ 9,939.02	\$ 10,120.00	\$ (236.61)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0107	30	<b>Contingency Fund</b>					
		Operating		\$ 48,125.00		\$ 44,112.02	\$ 4,012.98
97		Balance Forward	\$ 44,112.03				
		<b>Total Contingency Fund</b>		\$ 48,125.00	\$ 4,012.97	\$ 44,112.02	\$ 4,012.98

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0108	15	<b>Insight Magazine</b>					
		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	\$ 1,281.95					
	<b>Total Insight Magazine</b>			\$ 33,450.00	\$ 32,168.05	\$ 33,950.00	\$ (500.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0137	<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	\$ 3,185.19					
	<b>Total Brushfire</b>			\$ 27,496.13	\$ 24,310.94	\$ 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	\$ 4,700.30					
	<b>Total Programming</b>			\$ 226,926.03	\$ 212,225.73	\$ 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	\$ 88,650.28					
	<b>Total ASUN Center for Student Engagement</b>			\$ 736,065.77	\$ 647,415.49	\$ 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	\$ 7,367.89					
	<b>Total Inkblot</b>			\$ 118,788.30	\$ 111,420.41	\$ 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	\$ 179.76					
	<b>Total Legal Services</b>			\$ 28,967.26	\$ 28,787.50	\$ 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	\$ (329.08)

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	\$ 4,794.63					
	<b>Total Publications Advertising</b>			\$ 45,342.17	\$ 15,547.54	\$ 46,660.00	\$ (4,817.83)
				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	\$ 4,581.75					
	<b>Total Wolfpack Radio</b>			\$ 31,496.71	\$ 26,914.96	\$ 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	\$ 7,743.84					
	<b>Total Leadership Programs</b>			\$ 25,000.00	\$ 17,256.16	\$ 15,000.00	\$ 10,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126	<b>Clubs and Organizations</b>						
	LOA - Club Sports			\$ 7,300.00		\$ -	\$ 7,300.00
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)			\$ 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	\$ 22,553.11					
	<b>Total Clubs and Orgs</b>			\$ 201,150.14	\$ 178,597.03	\$ 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	\$ 4,018.32					
	<b>Total ASUN Sound/Light</b>			\$ 27,329.59	\$ 23,311.27	\$ 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	\$ 5,744.94					
	<b>Total Unity Initiatives</b>			\$ 44,528.75	\$ 38,783.81	\$ 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	\$ 4,269.86					
	<b>Total Traditions Board</b>			\$ 96,307.00	\$ 76,037.14	\$ 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

