

FY2013 w/Rollover

Fringe= 1.50%

Account # Object Code

1702-105-0101 Revenues

FY12 Difference

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
	Total Revenues		\$ 2,080,006.00

\$ 1,608,000.00	\$ 217,000.00
\$ 117,000.00	\$ (17,000.00)
0.00	0.00
\$ 39,480.96	\$ 115,525.04
\$ 1,764,480.96	\$ 315,525.04

T. Allocations

Allocations Balance Forward Revenue Operating Allocation

FY12 Difference

1702-105-0102

Budget and Finance Committee

Total:

30	Operating:				
	Special Requests			\$ -	
	End of the Year Banquet			\$ 2,500.00	
	ASUN Retreat			\$ 3,500.00	
	Senior Awards			\$ 1,000.00	
	Uncommitted			\$ 120,369.95	
25	Host				
	Who's Who Among College Students Program			\$ 800.00	
	ASUN Retreat			\$ 700.00	
VT	Voluntary Transfers:				
	Donald Tibbetts Award			\$ 4,000.00	
	One Time Transfer to Clubs Account (1901-133-0007)			\$ 91,476.00	
97	Balance Forward	\$ 61,412.85			
	Total Budget and Finance		\$ 132,869.95	\$ 71,457.10	

\$ -	\$ -
\$ 2,500.00	\$ -
\$ 3,500.00	\$ -
\$ 1,000.00	\$ -
\$ 61,165.08	\$ 5,904.87
\$ 800.00	
\$ 700.00	\$ -
\$ 4,000.00	\$ -
\$ 73,665.08	\$ 5,904.87

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)			\$ 43,092.00	
	Senate Chair Stipends (6X\$300)			\$ 1,800.00	
	Legislative Clerks			\$ 3,000.00	
	Secretaries (3)			\$ 12,810.00	
16	Fringe			\$ 1,015.53	
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	\$ 8,801.70			
	Total Senate		\$ 81,217.53	\$ 72,415.83	

\$ 7,000.00	\$ -
\$ 22,162.00	\$ 20,930.00
\$ 3,000.00	\$ -
\$ 12,810.00	\$ -
\$ 1,349.16	\$ (333.63)
\$ 3,000.00	\$ -
\$ 500.00	\$ -
\$ 4,000.00	\$ -
\$ 5,000.00	\$ -
\$ 58,821.16	\$ 20,596.37

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

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	
	Chief of Staff			\$ 3,000.00	
16	Fringe			\$ 432.00	
20	Travel			\$ 5,000.00	
25	Host			\$ 1,500.00	
	Exec Branch Outreach			\$ 2,000.00	
	Operating			\$ 2,500.00	
97	Balance Forward	\$ 10,804.84			
	Total Exec. Board		\$ 40,232.00	\$ 29,427.16	

\$ 8,800.00	\$ -
\$ 7,000.00	\$ -
\$ 5,000.00	\$ -
\$ 5,000.00	\$ -
\$ 3,000.00	\$ -
\$ 954.00	\$ (522.00)
\$ 3,000.00	\$ 2,000.00
\$ 1,500.00	\$ -
\$ 2,000.00	\$ -
\$ 2,500.00	\$ -
\$ 38,754.00	\$ 1,478.00

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0106

Elections

25	Host			\$ -	
15	Student Wages			\$ 3,826.00	
	Poll Workers			\$ -	
16	Fringe			\$ 57.39	
30	Operating			\$ 6,000.00	
97	Balance Forward	\$ (55.63)			
	Total Elections		\$ 9,883.39	\$ 9,939.02	

\$ -	\$ -
\$ 4,000.00	\$ (174.00)
\$ -	\$ -
\$ 120.00	\$ (62.61)
\$ 6,000.00	\$ -
\$ 10,120.00	\$ (236.61)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0107

Contingency Fund

30	Operating			\$ 48,125.00	
97	Balance Forward	\$ 44,112.03			
	Total Contingency Fund		\$ 48,125.00	\$ 4,012.97	

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

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0108

Insight Magazine

15	Student Wages			\$ 15,000.00	
16	Fringe			\$ 225.00	
25	Host			\$ 25.00	

\$ 15,000.00	\$ -
\$ 450.00	\$ (225.00)
\$ 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								
	Total Insight Magazine			\$	33,450.00	\$	32,168.05	\$	33,950.00	\$	(500.00)
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0137	Milton D. Glick Undergraduate Journal										
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	\$	-								
	Total Milton D. Glick Undergraduate Journal			\$	13,569.40	\$	13,569.40	\$	-	\$	13,569.40
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0109	Brushfire										
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								
	Total Brushfire			\$	27,496.13	\$	24,310.94	\$	25,617.25	\$	1,878.87
					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			\$	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								
	Total Programming			\$	226,926.03	\$	212,225.73	\$	227,436.03	\$	(510.00)
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0112	ASUN Center for Student Engagement										
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	\$	-	
	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								
	Total ASUN Center for Student Engagement			\$	736,065.77	\$	647,415.49	\$	693,822.49	\$	42,243.28
					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			\$	768.30		\$	1,536.60	\$	(768.30)	
20	Travel			\$	1,500.00		\$	1,500.00	\$	-	
30	Operating			\$	35,500.00		\$	35,500.00	\$	-	
	Campus Phone Application			\$	12,500.00						
	Visix Renewal			\$	2,300.00		\$	2,300.00	\$	-	
30	Advertising Expenses			\$	27,500.00		\$	27,500.00	\$	-	
97	Balance Forward	\$	7,367.89								
	Total Inkblot			\$	131,288.30	\$	123,920.41	\$	119,556.60	\$	(768.30)
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0114	Legal Services										
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								
	Total Legal Services			\$	28,967.26	\$	28,787.50	\$	24,210.80	\$	4,756.46
					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			\$	22,061.25		\$	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					
	Total Publications Advertising			\$ 45,342.17	\$ 15,547.54	\$ 46,660.00	\$ (4,817.83)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	Wolf Pack Radio						
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					
	Total Wolfpack Radio			\$ 31,496.71	\$ 26,914.96	\$ 31,850.00	\$ (353.29)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	Leadership Programs						
20	Travel			\$ -		\$ -	\$ -
25	Leadership Challenge			\$ -		\$ -	\$ -
30	Host			\$ 5,000.00		\$ 5,000.00	\$ -
30	Operating			\$ 20,000.00		\$ 10,000.00	\$ 10,000.00
97	Balance Forward	\$ 7,743.84					
	Total Leadership Programs			\$ 25,000.00	\$ 17,256.16	\$ 15,000.00	\$ 10,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126	Clubs and Organizations						
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	\$ 22,553.11					
	Total Clubs and Orgs			\$ 201,150.14	\$ 178,597.03	\$ 194,192.00	\$ (341.86)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128	ASUN Sound/Lights						
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					
	Total ASUN Sound/Light			\$ 27,329.59	\$ 23,311.27	\$ 27,660.00	\$ (330.41)
				T. Allocated	T. Actual Dollars	T. Allocated	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			\$ 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					
	Total Unity Initiatives			\$ 44,528.75	\$ 38,783.81	\$ 44,648.75	\$ (120.00)
				T. Allocated	T. Actual Dollars	T. Allocated	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			\$ 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					
	Total Traditions Board			\$ 96,307.00	\$ 76,037.14	\$ 96,472.00	\$ (165.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0133	Judicial Council						

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	\$	1,231.51								
	Total Judicial Council			\$	5,706.95	\$	4,475.44	\$	5,714.38	\$	(7.43)
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0134	New Student Initiatives										
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	\$	8,781.27								
	Total New Student Initiatives			\$	21,000.00	\$	12,218.73	\$	18,000.00	\$	3,000.00
					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	\$	-	
	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	\$	-								
97	Balance Forward	\$	27,085.69								
	Total Glick Academic Initiatives			\$	121,558.87	\$	118,141.25	\$	85,750.00	\$	4,396.37
					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 (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			\$	-						
97	Balance Forward	\$	3,381.62								
	Total Legislative Affairs			\$	26,755.00	\$	23,373.38	\$	21,170.00	\$	5,585.00
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1201-105-1006	Campus Escort										
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	
	RideCell Program			\$	45,169.00						
25	Host			\$	-		\$	-	\$	-	
VT	Subsidy - Provost			\$	-						
97	Balance Forward	\$	30,406.64								
	Total Escort			\$	214,630.33	\$	184,223.69	\$	131,722.12	\$	37,739.21
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
	Total Unallocated			\$	120,369.95						
	Total ASUN Budget*			\$	2,357,326.87	\$	1,959,636.05				
					T. Allocated		T. Actual Dollars				