

ASUN Operating Budget FY 14

Fringe= 1.50%

Account # Object Code

1702-105-0101 Revenues

FY13 Difference

68	Student Fees	\$ 2,000,000.00
68	Summer Student Fees	\$ 100,000.00
87	Endowment Income restricted	\$ -
97	Balance Forward	\$ 50,000.00
	Total Revenues	\$ 2,150,000.00

\$ 1,825,000.00	\$ 175,000.00
\$ 100,000.00	\$ -
\$ -	\$ -
\$ 155,006.00	\$ (105,006.00)
\$ 2,080,006.00	\$ 69,994.00

T. Allocations

Allocations Balance Forward Revenue Operating Allocation

FY13 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		\$ 22,378.65		\$ 100,369.95 \$ (77,991.30)
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	\$ 20,000.00			
	Total Budget and Finance		\$ 34,878.65	\$ 14,878.65	\$ 112,869.95 \$ (77,991.30)

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)		\$ 1,500.00	
	Legislative Clerks		\$ 3,000.00	
	Secretaries (3)		\$ 12,810.00	
16	Fringe		\$ 1,011.03	
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	\$ 4,000.00		
	Total Senate		\$ 80,913.03	\$ 76,913.03

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		\$ 3,500.00	
25	Host		\$ 3,500.00	
	Exec Branch Outreach		\$ 2,500.00	
30	Operating		\$ 5,500.00	
	Executive Intern Program		\$ 6,000.00	
97	Balance Forward	\$ 998.56		
	Total Exec. Board		\$ 50,232.00	\$ 49,233.44

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0106	Elections			
25	Host		\$ 1,300.00	
15	Student Wages		\$ 3,826.00	
	Poll Workers		\$ -	
16	Fringe		\$ 57.39	
30	Operating		\$ 4,700.00	
97	Balance Forward	\$ 262.31		
	Total Elections		\$ 9,883.39	\$ 9,621.08

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0107	Contingency Fund			
30	Operating		\$ 53,750.00	
97	Balance Forward	\$ 48,362.00		
	Total Contingency Fund		\$ 53,750.00	\$ 5,388.00

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	\$ -
\$ 225.00	\$ -
\$ 25.00	\$ -

20	Travel			\$ -		\$ 1,200.00	\$ (1,200.00)
30	Operating			\$ 12,000.00		\$ 17,000.00	\$ (5,000.00)
	Subsidies						
79	Advertising Revenue		\$ -				
97	Balance Forward	\$ 1,000.00					
	Total Insight Magazine			\$ 27,250.00	\$ 26,250.00	\$ 33,450.00	\$ (6,200.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0109	Brushfire						
15	Student Wages			\$ 9,900.00		\$ 10,000.00	\$ (100.00)
16	Fringe			\$ 148.50		\$ 150.00	\$ (1.50)
25	Host			\$ 300.00		\$ 25.00	\$ 275.00
20	Travel			\$ -		\$ -	\$ -
30	Operating			\$ 13,900.00		\$ 12,000.00	\$ 1,900.00
97	Balance Forward	\$ -					
	Total Brushfire			\$ 24,248.50	\$ 24,248.50	\$ 22,175.00	\$ 2,073.50
				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			\$ 510.00		\$ 510.00	\$ -
20	Travel			\$ 4,590.00		\$ 4,590.00	\$ -
25	Host			\$ 15,000.00		\$ 22,487.00	\$ (7,487.00)
30	Operating			\$ 150,339.03		\$ 165,339.03	\$ (15,000.00)
79	Revenue		\$ 10,000.00			\$ 10,000.00	\$ -
97	Balance Forward	\$ 2,856.89					
	Total Programming			\$ 204,439.03	\$ 191,582.14	\$ 236,926.03	\$ (22,487.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	ASUN Center for Student Engagement						
11	Professional Salaries			\$ 399,282.00		\$ 346,799.99	\$ 52,482.01
	COLA			\$ -		\$ -	\$ -
12	Graduate Assistants			\$ 30,000.00		\$ 30,000.00	\$ -
44	Tuition			\$ 4,400.00		\$ 4,400.00	\$ -
14	Classified Salaries			\$ 41,144.00		\$ 41,022.00	\$ 122.00
15	Wages:						
	Students			\$ 101,330.00		\$ 90,252.00	\$ 11,078.00
16	Fringe:						
	Professional & Classified			\$ 161,558.00		\$ 148,238.00	\$ 13,320.00
	Student			\$ 1,519.95		\$ 1,353.78	\$ 166.17
20	Travel			\$ 8,000.00		\$ 8,000.00	\$ -
25	Host			\$ 6,000.00		\$ 6,000.00	\$ -
30	Operating			\$ 60,000.00		\$ 60,000.00	\$ -
97	Balance Forward	\$ 20,000.00					
	Total ASUN Center for Student Engagement			\$ 813,233.95	\$ 793,233.95	\$ 736,065.77	\$ 77,168.18
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113	Inkblot Promotions						
15	Student Wages			\$ 51,775.00		\$ 51,220.00	\$ 555.00
16	Fringe			\$ 776.63		\$ 768.30	\$ 8.33
20	Travel			\$ 1,500.00		\$ 1,500.00	\$ -
25	Host			\$ 500.00		\$ -	\$ 500.00
30	Operating			\$ 39,000.00		\$ 39,500.00	\$ (500.00)
	Visix Renewal			\$ 2,300.00		\$ 2,300.00	\$ -
30	Advertising Expenses			\$ 27,500.00		\$ 27,500.00	\$ -
97	Balance Forward	\$ 4,856.24					
	Total Inkblot			\$ 123,351.63	\$ 118,495.39	\$ 122,788.30	\$ 563.33
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114	Legal Services						
30	Professional Salaries/Contract			\$ 15,000.00		\$ 15,000.00	\$ -
15	Student Wages			\$ 13,317.50		\$ 13,317.50	\$ -
16	Fringe			\$ 199.76		\$ 199.76	\$ -
30	Operating			\$ 450.00		\$ 450.00	\$ -
97	Balance Forward	\$ 1,000.00					
	Total Legal Services			\$ 28,967.26	\$ 27,967.26	\$ 28,967.26	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	Wolf Pack Radio						
15	Student Wages			\$ 19,947.50		\$ 19,947.50	\$ -
16	Fringe			\$ 299.21		\$ 229.21	\$ -
20	Travel			\$ -		\$ -	\$ -
25	Host			\$ 750.00		\$ 750.00	\$ -
30	Operating			\$ 7,700.00		\$ 10,500.00	\$ (2,800.00)
79	Advertising Revenue						
97	Balance Forward	\$ 3,500.00					
	Total Wolfpack Radio			\$ 28,696.71	\$ 25,196.71	\$ 31,426.71	\$ (2,800.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	Leadership Programs						
20	Travel			\$ -		\$ -	\$ -
30	Leadership Challenge			\$ -		\$ -	\$ -
	DFS Internship Program			\$ 5,000.00		\$ -	\$ 5,000.00

25	Host		\$	5,000.00		\$	5,000.00	\$	-	
30	Operating		\$	20,000.00		\$	20,000.00	\$	-	
97	Balance Forward	\$	5,000.00							
	Total Leadership Programs		\$	30,000.00	\$	25,000.00		\$	5,000.00	
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated	
1702-105-0126	Clubs and Organizations									
	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)		\$	9,000.00		\$	6,000.00	\$	3,000.00	
	Club Resource Employee(s)		\$	6,432.50		\$	6,432.50	\$	-	
16	Fringe		\$	381.49		\$	240.00	\$	141.49	
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		\$	8,250.00	\$	-	
97	Balance Forward	\$	10,000.00							
	Total Clubs and Orgs		\$	204,240.14	\$	194,240.14		\$	193,798.65	
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated	
1702-105-0128	ASUN Sound/Lights									
15	Student Wages		\$	22,000.00		\$	22,000.00	\$	-	
16	Fringe		\$	330.00		\$	330.00	\$	-	
30	Operating		\$	5,000.00		\$	5,000.00	\$	-	
97	Balance Forward	\$	1,000.00							
	Total ASUN Sound/Light		\$	27,330.00	\$	26,330.00		\$	27,330.00	
				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 (6)		\$	5,000.00		\$	5,000.00	\$	-	
16	Fringe		\$	120.00		\$	120.00	\$	-	
20	Travel		\$	3,500.00		\$	3,000.00	\$	500.00	
25	Host		\$	3,000.00		\$	3,000.00	\$	-	
30	Operating		\$	24,508.75		\$	21,000.00	\$	3,508.75	
	Diversity Conference		\$	5,400.00		\$	5,000.00	\$	400.00	
79	Revenue	\$	-							
97	Balance Forward	\$	3,352.91							
	Total Unity Initiatives		\$	44,528.75	\$	41,175.84		\$	40,120.00	
				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		\$	165.00	\$	-	
20	Travel		\$	3,720.00		\$	1,112.42	\$	2,607.58	
25	Host		\$	20,500.00		\$	26,107.58	\$	(5,607.58)	
30	Operating		\$	81,635.08		\$	62,922.00	\$	18,713.08	
	Athletic Initiatives		\$	10,000.00		\$	-	\$	10,000.00	
79	Revenue	\$	10,000.00				\$	16,000.00	\$	(6,000.00)
97	Balance Forward	\$	2,742.59							
	Total Traditions Board		\$	127,020.08	\$	114,277.49		\$	117,307.00	
				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		\$	75.94	\$	1.01	
20	Travel		\$	-		\$	-	\$	-	
25	Host		\$	-		\$	-	\$	-	
30	Operating		\$	500.00		\$	500.00	\$	-	
79	Revenue									
97	Balance Forward	\$	-							
	Total Judicial Council		\$	5,706.95	\$	5,706.95		\$	5,638.44	
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated	
1702-105-0134	New Student Initiatives									
25	Host:									
	Gift Cards		\$	13,000.00		\$	13,000.00	\$	-	
	BBQ		\$	3,500.00		\$	3,500.00	\$	-	
30	Operating		\$	4,500.00		\$	4,500.00	\$	-	
97	Balance Forward	\$	4,075.27							
	Total New Student Initiatives		\$	21,000.00	\$	16,924.73		\$	21,000.00	
				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		\$	4,500.00		\$	4,500.00	\$	-	

	Fringe			\$ 978.75		\$ 978.75	\$ -
20	Travel			\$ -		\$ -	\$ -
25	Host			\$ -		\$ -	\$ -
	Food Pantry			\$ 3,417.62		\$ 3,417.62	\$ -
	Pantry - Outside Contributions		\$ -	\$ -		\$ -	\$ -
30	Operating			\$ -		\$ -	\$ -
VT	Emergency Tuition Program			\$ 40,000.00		\$ 40,000.00	\$ -
	Tuition - Outside Contributions		\$ -	\$ -		\$ -	\$ -
	Undergraduate Research funding			\$ 25,000.00		\$ 25,000.00	\$ -
	Emergency Assistance Program			\$ 6,480.00		\$ 6,480.00	\$ -
	Assistance - Outside Contributions		\$ -	\$ -		\$ -	\$ -
	Balance Forward	\$ 10,000.00					
	Total Click Academic Initiatives			\$ 141,126.37	\$ 131,126.37	\$ 141,126.37	\$ -
				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		\$ 12,000.00	\$ -
16	Fringe			\$ 255.00		\$ 255.00	\$ -
20	Travel			\$ 5,000.00		\$ 5,000.00	\$ -
25	Host			\$ 1,500.00		\$ 1,500.00	\$ -
30	Operating			\$ 3,000.00		\$ 3,000.00	\$ -
	Revenue		\$ -				
	Balance Forward	\$ 3,000.00					
	Total Legislative Affairs			\$ 26,755.00	\$ 23,755.00	\$ 26,755.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1201-105-1006	Campus Escort						
15	Student Wages			\$ 122,622.00		\$ 122,622.00	\$ -
16	Fringe			\$ 1,839.33		\$ 1,839.33	\$ -
20	Travel			\$ -		\$ -	\$ -
30	Operating			\$ 45,000.00		\$ 45,000.00	\$ -
	RideCell Program			\$ 38,994.00		\$ 38,994.00	\$ -
25	Host			\$ -		\$ -	\$ -
VT	Subsidy - Provost		\$ -				
97	Balance Forward	\$ -					
	Total Escort			\$ 208,455.33	\$ 208,455.33	\$ 208,455.33	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
	Total Unallocated			\$ 22,378.65			
	Total ASUN Budget*			\$ 2,291,758.27	\$ 2,127,621.35		
				T. Allocated	T. Actual Dollars		