

Account #	Object Code
-----------	-------------

1702-105-0101 Revenues			
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

FY13	Difference
\$ 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
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		\$ 17,135.16
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			\$ 29,635.16

Total:

FY13	Difference
\$ -	\$ -
\$ 2,500.00	\$ -
\$ 3,500.00	\$ -
\$ 1,000.00	\$ -
\$ 100,369.95	\$ (83,234.79)
\$ 800.00	\$ -
\$ 700.00	\$ -
\$ 4,000.00	\$ -
\$ 112,869.95	\$ (83,234.79)

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)		\$ 48,258.00
	Senate Chair stipends (5X\$300)		\$ 1,500.00
	Legislative Clerks		\$ 3,000.00
	Secretaries (3)		\$ 12,810.00
16	Fringe		\$ 1,088.52
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			\$ 86,156.52

T. Allocated T. Actual Dollars

\$ 7,000.00	\$ -
\$ 43,092.00	\$ 5,166.00
\$ 1,800.00	\$ (300.00)
\$ 3,000.00	\$ -
\$ 12,810.00	\$ -
\$ 1,015.53	\$ 72.99
\$ 3,000.00	\$ -
\$ 500.00	\$ -
\$ 4,000.00	\$ -
\$ 5,000.00	\$ -
\$ 81,217.53	\$ 4,938.99

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

T. Allocated T. Actual Dollars

\$ 8,800.00	\$ -
\$ 7,000.00	\$ -
\$ 5,000.00	\$ -
\$ 5,000.00	\$ -
\$ 3,000.00	\$ -
\$ 432.00	\$ -
\$ 3,500.00	\$ -
\$ 1,500.00	\$ 2,000.00
\$ 2,000.00	\$ 500.00
\$ 4,000.00	\$ 1,500.00
\$ -	\$ 6,000.00
\$ 40,232.00	\$ 10,000.00

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

T. Allocated T. Actual Dollars

\$ 1,300.00	\$ -
\$ 3,826.00	\$ -
\$ -	\$ -
\$ 57.39	\$ -
\$ 4,700.00	\$ -
\$ 9,883.39	\$ -

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

T. Allocated T. Actual Dollars

\$ 48,125.00	\$ 5,625.00
\$ 48,125.00	\$ 5,625.00

T. Allocated T. Allocated

1702-105-0108 Insight Magazine			
15	Student Wages		\$ 15,000.00

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

16	Fringe			\$ 225.00	\$ 225.00	\$ -
25	Host			\$ 25.00	\$ 25.00	\$ -
20	Travel			\$ -	\$ 1,200.00	\$ (1,200.00)
30	Operating			\$ 12,000.00	\$ 17,000.00	\$ (5,000.00)
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	\$ 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	\$ 3,141.49
				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	\$ 4,408.75
				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	\$ 31,713.08
				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	\$ 68.51
				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 Glick 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	\$ -
	Host			\$ -		\$ -	\$ -
25	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	\$ 17,135.16		
Total ASUN Budget*				\$ 2,291,758.27	\$ 2,132,864.84		
				T. Allocated	T. Actual Dollars		