

ASUN Operating Budget FY 14

Fringe= 1.50%

|                 |
|-----------------|
| Key:            |
| New Change      |
| Balance Forward |
| Revenue         |
| Main Category   |
| Account #       |
| Object Code     |

The operating budget of the Associated Students of the University of Nevada is made up mostly from a \$5/credit student fee that all undergraduates pay. The ASUN Capital Account, separate from the ASUN Operating Budget, is made up of excess revenues from the student-owned Nevada Wolfshop. Please see Title VI of the Statutes of the Associated Students for additional information on the financials of the Association.

**1702-105-0101 Revenues**

|                       |                             |  |                        |
|-----------------------|-----------------------------|--|------------------------|
| 68                    | Student Fees                |  | \$ 2,032,016.79        |
| 68                    | Summer Student Fees         |  | \$ 100,000.00          |
| 87                    | Endowment Income restricted |  | \$ -                   |
| 97                    | Balance Forward             |  | \$ 74,258.53           |
| <b>Total Revenues</b> |                             |  | <b>\$ 2,206,275.32</b> |
| T. Allocations        |                             |  |                        |

| FY13                   | Difference           |
|------------------------|----------------------|
| \$ 1,825,000.00        | \$ 207,016.79        |
| \$ 100,000.00          | \$ -                 |
| \$ -                   | \$ -                 |
| \$ 155,006.00          | \$ (80,747.47)       |
| <b>\$ 2,080,006.00</b> | <b>\$ 126,269.32</b> |

**Allocations Balance Forward Revenue Operating Allocation**

**1702-105-0102 Budget and Finance Committee**

| Account #                       | Description             | Balance Forward | Revenue             | Operating Allocation | Total             |
|---------------------------------|-------------------------|-----------------|---------------------|----------------------|-------------------|
| 30                              | Operating:              |                 |                     |                      |                   |
|                                 | Special Requests        |                 | \$ -                |                      |                   |
|                                 | End of the Year Banquet |                 | \$ 2,500.00         |                      |                   |
|                                 | ASUN Retreat            |                 | \$ 3,500.00         |                      |                   |
|                                 | Senior Awards           |                 | \$ 1,000.00         |                      |                   |
|                                 | Uncommitted             |                 | \$ 34,867.62        |                      |                   |
| 25                              | Host                    |                 |                     |                      |                   |
|                                 | ASUN Retreat            |                 | \$ 700.00           |                      |                   |
| VT                              | Voluntary Transfers:    |                 |                     |                      |                   |
|                                 | Donald Tibbetts Award   |                 | \$ 4,000.00         |                      |                   |
| 97                              | Balance Forward         | \$ 4,499.73     |                     |                      |                   |
| <b>Total Budget and Finance</b> |                         |                 | <b>\$ 46,567.62</b> | <b>\$ 42,067.89</b>  |                   |
|                                 |                         |                 |                     | T. Allocated         | T. Actual Dollars |

| FY13          | Difference     |              |
|---------------|----------------|--------------|
| \$ -          | \$ -           |              |
| \$ 2,500.00   | \$ -           |              |
| \$ 3,500.00   | \$ -           |              |
| \$ 1,000.00   | \$ -           |              |
| \$ 100,369.95 | \$ (65,502.33) |              |
| \$ 700.00     | \$ -           |              |
| \$ 4,000.00   | \$ -           |              |
| \$ 112,069.95 | \$ (65,502.33) |              |
|               | T. Allocated   | T. Allocated |

**1702-105-0103 ASUN Senate**

| Account #           | Description                     | Balance Forward | Revenue             | Operating Allocation | Total             |
|---------------------|---------------------------------|-----------------|---------------------|----------------------|-------------------|
| 15                  | Student Wages:                  |                 |                     |                      |                   |
|                     | Speaker of the Senate           |                 | \$ 7,000.00         |                      |                   |
|                     | Senators (21)                   |                 | \$ 48,258.00        |                      |                   |
|                     | Senate Chair stipends (6X\$300) |                 | \$ 1,702.99         |                      |                   |
|                     | Legislative Clerks              |                 | \$ 3,000.00         |                      |                   |
|                     | Secretaries (3)                 |                 | \$ 12,810.00        |                      |                   |
| 16                  | Fringe                          |                 | \$ 1,091.56         |                      |                   |
| 20                  | Travel                          |                 | \$ 3,000.00         |                      |                   |
| 25                  | Host:                           |                 |                     |                      |                   |
|                     | Senate Meetings/Trainings       |                 | \$ 500.00           |                      |                   |
|                     | Outreach                        |                 | \$ 4,000.00         |                      |                   |
|                     | Annual Veteran's Breakfast      |                 | \$ -                |                      |                   |
| 30                  | Operating:                      |                 |                     |                      |                   |
|                     | Operating                       |                 | \$ 5,000.00         |                      |                   |
| 97                  | Balance Forward                 | \$ 2,056.30     |                     |                      |                   |
| <b>Total Senate</b> |                                 |                 | <b>\$ 86,362.55</b> | <b>\$ 84,306.25</b>  |                   |
|                     |                                 |                 |                     | T. Allocated         | T. Actual Dollars |

|              |              |              |
|--------------|--------------|--------------|
| \$ 7,000.00  | \$ -         |              |
| \$ 43,092.00 | \$ 5,166.00  |              |
| \$ 1,800.00  | \$ (97.01)   |              |
| \$ 3,000.00  | \$ -         |              |
| \$ 12,810.00 | \$ -         |              |
| \$ 1,015.53  | \$ 76.03     |              |
| \$ 3,000.00  | \$ -         |              |
| \$ 500.00    | \$ -         |              |
| \$ 4,000.00  | \$ -         |              |
| \$ -         | \$ -         |              |
| \$ 5,000.00  | \$ -         |              |
| \$ 81,217.53 | \$ 5,145.02  |              |
|              | T. Allocated | T. Allocated |

**1702-105-0104 Executive Board**

| Account #                | Description                  | Balance Forward | Revenue             | Operating Allocation | Total             |
|--------------------------|------------------------------|-----------------|---------------------|----------------------|-------------------|
| 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              | \$ (163.91)     |                     |                      |                   |
| <b>Total Exec. Board</b> |                              |                 | <b>\$ 50,232.00</b> | <b>\$ 50,395.91</b>  |                   |
|                          |                              |                 |                     | 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**

| Account #              | Description     | Balance Forward | Revenue            | Operating Allocation | Total             |
|------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| 25                     | Host            |                 | \$ 1,300.00        |                      |                   |
| 15                     | Student Wages   |                 | \$ 3,949.00        |                      |                   |
|                        | Poll Workers    |                 | \$ -               |                      |                   |
| 16                     | Fringe          |                 | \$ 59.24           |                      |                   |
| 30                     | Operating       |                 | \$ 3,700.00        |                      |                   |
| 97                     | Balance Forward | \$ 823.93       |                    |                      |                   |
| <b>Total Elections</b> |                 |                 | <b>\$ 9,008.24</b> | <b>\$ 8,184.31</b>   |                   |
|                        |                 |                 |                    | T. Allocated         | T. Actual Dollars |

|             |               |              |
|-------------|---------------|--------------|
| \$ 1,300.00 | \$ -          |              |
| \$ 3,826.00 | \$ 123.00     |              |
| \$ -        | \$ -          |              |
| \$ 57.39    | \$ 1.85       |              |
| \$ 4,700.00 | \$ (1,000.00) |              |
| \$ 9,883.39 | \$ (875.15)   |              |
|             | T. Allocated  | T. Allocated |

**1702-105-0107 Contingency Fund**

| Account # | Description | Balance Forward | Revenue | Operating Allocation | Total |
|-----------|-------------|-----------------|---------|----------------------|-------|
| 30        | Operating   |                 |         | \$ 55,156.88         |       |

|              |             |
|--------------|-------------|
| \$ 48,125.00 | \$ 7,031.88 |
|--------------|-------------|

|               |   |  |              |  |               |                   |               |                |  |
|---------------|---|--|--------------|--|---------------|-------------------|---------------|----------------|--|
| 97            | Balance Forward                                 |  | \$ 48,362.03 |  |               |                   |               |                |  |
|               | <b>Total Contingency Fund</b>                   |  |              |  | \$ 55,156.88  | \$ 6,794.85       | \$ 48,125.00  | \$ 7,031.88    |  |
|               |   |  |              |  | 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     |                   | \$ 225.00     | \$ -           |  |
| 25            | Host  |  |              |  | \$ 25.00      |                   | \$ 25.00      | \$ -           |  |
| 20            | Travel  |  |              |  | \$ 1,180.00   |                   | \$ 1,200.00   | \$ (20.00)     |  |
| 30            | Operating                                       |  |              |  | \$ 12,000.00  |                   | \$ 17,000.00  | \$ (5,000.00)  |  |
|               | Subsidies                                       |  | \$ 1,180.00  |  |               |                   |               |                |  |
| 79            | Advertising Revenue                             |  | \$ -         |  |               |                   |               |                |  |
| 97            | Balance Forward                                 |  | \$ 4,142.79  |  |               |                   |               |                |  |
|               | <b>Total Insight Magazine</b>                   |  |              |  | \$ 28,430.00  | \$ 23,107.21      | \$ 33,450.00  | \$ (5,020.00)  |  |
|               |   |  |              |  | T. Allocated  | T. Actual Dollars | T. Allocated  | T. Allocated   |  |
| 1702-105-0109 | <b>Brushfire</b>                                |  |              |  |               |                   |               |                |  |
| 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                                 |  | \$ 161.62    |  |               |                   |               |                |  |
|               | <b>Total Brushfire</b>                          |  |              |  | \$ 24,248.50  | \$ 24,086.88      | \$ 22,175.00  | \$ 2,073.50    |  |
|               |   |  |              |  | 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     |                   | \$ 510.00     | \$ -           |  |
| 20            | Travel  |  |              |  | \$ 4,590.00   |                   | \$ 4,590.00   | \$ -           |  |
| 25            | Host  |  |              |  | \$ 15,000.00  |                   | \$ 22,487.00  | \$ (7,487.00)  |  |
| 30            | Operating                                       |  |              |  | \$ 176,683.56 |                   | \$ 165,339.03 | \$ 11,344.53   |  |
| 79            | Revenue   |  | \$ 10,000.00 |  |               |                   | \$ 10,000.00  |                |  |
| 97            | Balance Forward                                 |  | \$ 1,369.40  |  |               |                   |               |                |  |
|               | <b>Total Programming</b>                        |  |              |  | \$ 230,783.56 | \$ 219,414.16     | \$ 236,926.03 | \$ 3,857.53    |  |
|               |   |  |              |  | T. Allocated  | T. Actual Dollars | T. Allocated  | T. Allocated   |  |
| 1702-105-0112 | <b>ASUN Center for Student Engagement</b>       |  |              |  |               |                   |               |                |  |
| 11            | Professional Salaries                           |  |              |  | \$ 392,765.56 |                   | \$ 346,799.99 | \$ 45,965.57   |  |
|               | COLA  |  |              |  | \$ -          |                   | \$ -          | \$ -           |  |
| 12            | Graduate Assistants                             |  |              |  | \$ 31,000.00  |                   | \$ 30,000.00  | \$ 1,000.00    |  |
| 44            | Tuition   |  |              |  | \$ 4,863.09   |                   | \$ 4,400.00   | \$ 463.09      |  |
| 14            | Classified Salaries                             |  |              |  | \$ 29,648.58  |                   | \$ 41,022.00  | \$ (11,373.42) |  |
| 15            | Wages:  |  |              |  |               |                   |               |                |  |
|               | Students  |  |              |  | \$ 101,330.00 |                   | \$ 90,252.00  | \$ 11,078.00   |  |
| 16            | Fringe:   |  |              |  |               |                   |               |                |  |
|               | Professional & Classified                       |  |              |  | \$ 154,158.00 |                   | \$ 148,238.00 | \$ 5,920.00    |  |
|               | Student   |  |              |  | \$ 1,519.95   |                   | \$ 1,353.78   | \$ 166.17      |  |
| 20            | Travel  |  |              |  | \$ 10,500.00  |                   | \$ 8,000.00   | \$ 2,500.00    |  |
| 25            | Host  |  |              |  | \$ 6,000.00   |                   | \$ 6,000.00   | \$ -           |  |
| 30            | Operating                                       |  |              |  | \$ 60,000.00  |                   | \$ 60,000.00  | \$ -           |  |
| 97            | Balance Forward                                 |  | \$ 4,451.93  |  |               |                   |               |                |  |
|               | <b>Total ASUN Center for Student Engagement</b> |  |              |  | \$ 791,785.18 | \$ 787,333.25     | \$ 736,065.77 | \$ 55,719.41   |  |
|               |   |  |              |  | 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     |                   | \$ 768.30     | \$ -           |  |
| 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                                 |  | \$ 17,885.31 |  |               |                   |               |                |  |
|               | <b>Total Inkblot</b>                            |  |              |  | \$ 122,788.30 | \$ 104,902.99     | \$ 122,788.30 | \$ -           |  |
|               |   |  |              |  | T. Allocated  | T. Actual Dollars | T. Allocated  | T. Allocated   |  |
| 1702-105-0114 | <b>Legal Services</b>                           |  |              |  |               |                   |               |                |  |
| 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                                 |  | \$ 3,668.90  |  |               |                   |               |                |  |
|               | <b>Total Legal Services</b>                     |  |              |  | \$ 28,967.26  | \$ 25,298.36      | \$ 28,967.26  | \$ -           |  |
|               |   |  |              |  | T. Allocated  | T. Actual Dollars | T. Allocated  | T. Allocated   |  |
| 1702-105-0117 | <b>Wolf Pack Radio</b>                          |  |              |  |               |                   |               |                |  |
| 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                     | \$ | 2,494.76 |           |            |              |                   |           |              |              |            |
|               | <b>Total Wolfpack Radio</b>         |    |          | \$        | 28,696.71  | \$           | 26,201.95         | \$        | 31,426.71    | \$           | (2,800.00) |
|               |                                     |    |          |           |            | T. Allocated | T. Actual Dollars |           | T. Allocated | T. Allocated |            |
| 1702-105-0119 | <b>Leadership Programs</b>          |    |          |           |            |              |                   |           |              |              |            |
| 20            | Travel                              |    |          | \$        | -          |              |                   | \$        | -            | \$           | -          |
| 30            | Leadership Challenge                |    |          | \$        | -          |              |                   | \$        | -            | \$           | -          |
|               | DFS Internship Program              |    |          | \$        | 5,000.00   |              |                   | \$        | -            | \$           | 5,000.00   |
| 25            | Host                                |    |          | \$        | 5,000.00   |              |                   | \$        | 5,000.00     | \$           | -          |
| 30            | Operating                           |    |          | \$        | 24,000.00  |              |                   | \$        | 20,000.00    | \$           | 4,000.00   |
|               | Subsidies                           |    | \$       | 4,000.00  |            |              |                   |           |              |              |            |
| 97            | Balance Forward                     | \$ | 7,281.44 |           |            |              |                   |           |              |              |            |
|               | <b>Total Leadership Programs</b>    |    |          | \$        | 34,000.00  | \$           | 22,718.56         | \$        | 25,000.00    | \$           | 9,000.00   |
|               |                                     |    |          |           |            | 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)              |    |          | \$        | 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                     | \$ | 1,676.17 |           |            |              |                   |           |              |              |            |
|               | <b>Total Clubs and Orgs</b>         |    |          | \$        | 204,240.14 | \$           | 202,563.97        | \$        | 193,798.65   | \$           | 3,141.49   |
|               |                                     |    |          |           |            | T. Allocated | T. Actual Dollars |           | T. Allocated | T. Allocated |            |
| 1702-105-0128 | <b>ASUN Sound/Lights</b>            |    |          |           |            |              |                   |           |              |              |            |
| 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                     | \$ | 162.07   |           |            |              |                   |           |              |              |            |
|               | <b>Total ASUN Sound/Light</b>       |    |          | \$        | 27,330.00  | \$           | 27,167.93         | \$        | 27,330.00    | \$           | -          |
|               |                                     |    |          |           |            | 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 (6)             |    |          | \$        | 6,000.00   |              |                   | \$        | 5,000.00     | \$           | 1,000.00   |
| 16            | Fringe                              |    |          | \$        | 135.00     |              |                   | \$        | 120.00       | \$           | 15.00      |
| 20            | Travel                              |    |          | \$        | 1,930.82   |              |                   | \$        | 3,000.00     | \$           | (1,069.18) |
| 25            | Host                                |    |          | \$        | 3,000.00   |              |                   | \$        | 3,000.00     | \$           | -          |
| 30            | Operating                           |    |          | \$        | 31,077.93  |              |                   | \$        | 21,000.00    | \$           | 10,077.93  |
|               | Diversity Conference                |    |          | \$        | 5,400.00   |              |                   | \$        | 5,000.00     | \$           | 400.00     |
| 79            | Revenue                             |    | \$       | 5,000.00  |            |              |                   |           |              |              |            |
| 97            | Balance Forward                     | \$ | 2,370.23 |           |            |              |                   |           |              |              |            |
|               | <b>Total Unity Initiatives</b>      |    |          | \$        | 50,543.75  | \$           | 43,173.52         | \$        | 40,120.00    | \$           | 10,423.75  |
|               |                                     |    |          |           |            | 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     |              |                   | \$        | 165.00       | \$           | -          |
| 20            | Travel                              |    |          | \$        | 3,720.00   |              |                   | \$        | 1,112.42     | \$           | 2,607.58   |
| 25            | Host                                |    |          | \$        | 21,500.00  |              |                   | \$        | 26,107.58    | \$           | (4,607.58) |
| 30            | Operating                           |    |          | \$        | 84,470.16  |              |                   | \$        | 62,922.00    | \$           | 21,548.16  |
|               | Athletic Initiatives                |    |          | \$        | 10,000.00  |              |                   | \$        | -            | \$           | 10,000.00  |
| 79            | Revenue                             |    | \$       | 10,000.00 |            |              |                   | \$        | 16,000.00    | \$           | (6,000.00) |
| 97            | Balance Forward                     | \$ | 354.98   |           |            |              |                   |           |              |              |            |
|               | <b>Total Traditions Board</b>       |    |          | \$        | 130,855.16 | \$           | 120,500.18        | \$        | 117,307.00   | \$           | 23,548.16  |
|               |                                     |    |          |           |            | 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      |              |                   | \$        | 75.94        | \$           | 1.01       |
| 20            | Travel                              |    |          | \$        | -          |              |                   | \$        | -            | \$           | -          |
| 25            | Host                                |    |          | \$        | 250.00     |              |                   | \$        | -            | \$           | 250.00     |
| 30            | Operating                           |    |          | \$        | 750.00     |              |                   | \$        | 500.00       | \$           | 250.00     |
| 79            | Revenue                             |    |          |           |            |              |                   |           |              |              |            |
| 97            | Balance Forward                     | \$ | 36.81    |           |            |              |                   |           |              |              |            |
|               | <b>Total Judicial Council</b>       |    |          | \$        | 6,206.95   | \$           | 6,170.14          | \$        | 5,638.44     | \$           | 568.51     |

|               |                                      | T. Allocated |           | T. Actual Dollars |           | T. Allocated |           | T. Allocated |           |
|---------------|--------------------------------------|--------------|-----------|-------------------|-----------|--------------|-----------|--------------|-----------|
| 1702-105-0134 | <b>New Student Initiatives</b>       |              |           |                   |           |              |           |              |           |
| 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                      | \$           | 10,053.34 |                   |           |              |           |              |           |
|               | <b>Total New Student Initiatives</b> | \$           |           | \$                | 21,000.00 | \$           | 10,946.66 | \$           | 21,000.00 |

|               |   | 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                   |              |           | \$                | 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                   |              |           | \$                | 53,000.00  |              |            | \$           | 40,000.00  |
|               | Tuition - Outside Contributions             | \$           | -         | \$                | -          |              |            | \$           | -          |
|               | Undergraduate Research funding              |              |           | \$                | 25,000.00  |              |            | \$           | 25,000.00  |
|               | Emergency Assistance Program                |              |           | \$                | 7,980.00   |              |            | \$           | 6,480.00   |
|               | Assistance - Outside Contributions          | \$           | -         | \$                | -          |              |            | \$           | -          |
|               | Balance Forward                             | \$           | 17,018.95 |                   |            |              |            |              |            |
|               | <b>Total Glick Academic Initiatives</b>     | \$           |           | \$                | 155,626.37 | \$           | 138,607.42 | \$           | 141,126.37 |

|               |                                  | 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 |              |           | \$           | 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                  | \$           | 2,877.81 |                   |           |              |           |              |           |
|               | <b>Total Legislative Affairs</b> | \$           |          | \$                | 26,755.00 | \$           | 23,877.19 | \$           | 26,755.00 |

|               |   | T. Allocated |           | T. Actual Dollars |           | T. Allocated |      | T. Allocated |           |
|---------------|---|--------------|-----------|-------------------|-----------|--------------|------|--------------|-----------|
| 1702-105-0137 | <b>Undergraduate Research Journal</b>       |              |           |                   |           |              |      |              |           |
| 15            | Student Wages:                              |              |           | \$                | 3,960.00  |              |      | \$           | 3,960.00  |
| 16            | Fringe                                      |              |           | \$                | 59.40     |              |      | \$           | 59.00     |
| 20            | Travel                                      |              |           | \$                | -         |              |      | \$           | -         |
| 25            | Host  |              |           | \$                | 300.00    |              |      | \$           | 300.00    |
| 30            | Operating                                   |              |           | \$                | 9,250.00  |              |      | \$           | 9,250.00  |
|               | Revenue                                     | \$           | -         | \$                | -         |              |      |              |           |
|               | Balance Forward                             | \$           | 13,569.00 |                   |           |              |      |              |           |
|               | <b>Total Undergraduate Research Journal</b> | \$           |           | \$                | 13,569.40 | \$           | 0.40 | \$           | 13,569.00 |

|               |                      | T. Allocated |           | T. Actual Dollars |            | T. Allocated |            | T. Allocated |            |
|---------------|----------------------|--------------|-----------|-------------------|------------|--------------|------------|--------------|------------|
| 1201-105-1006 | <b>Campus Escort</b> |              |           |                   |            |              |            |              |            |
| 15            | Student Wages        |              |           | \$                | 122,622.00 |              |            | \$           | 122,622.00 |
| 16            | Fringe               |              |           | \$                | 1,839.33   |              |            | \$           | 1,839.33   |
| 20            | Travel               |              |           | \$                | -          |              |            | \$           | -          |
| 30            | Operating            |              |           | \$                | 58,000.00  |              |            | \$           | 45,000.00  |
|               | RideCell Program     |              |           | \$                | 38,994.00  |              |            | \$           | 38,994.00  |
| 25            | Host                 |              |           | \$                | -          |              |            | \$           | -          |
| VT            | Subsidy - Provost    | \$           | 13,000.00 | \$                | 13,000.00  |              |            |              |            |
| 97            | Balance Forward      | \$           | -         |                   |            |              |            |              |            |
|               | <b>Total Escort</b>  | \$           |           | \$                | 221,455.33 | \$           | 208,455.33 | \$           | 208,455.33 |

T. Allocated      T. Actual Dollars  
**Total Unallocated      \$ 34,867.62**

**Total ASUN Budget\***      T. Allocated      T. Actual Dollars  
**\$ 2,394,608.91      \$ 2,171,407.70**