

ASUN Operating Budget FY 18

Fringe=

1.50%

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

Subject 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 | | | |
|------------------------|-----------------------------|-----------------|-----------------|
| | | Balance Forward | Revenue |
| 68 | Student Fees | | \$ 2,409,550.00 |
| 68 | Summer Student Fees | | \$ 150,000.00 |
| 87 | Endowment Income restricted | | 0.00 |
| 97 | Balance Forward | \$ 29,635.10 | |
| Total Revenues | | | \$ 2,589,185.10 |

| FY17 | | Difference |
|-----------------|----------------|------------|
| \$ 2,335,000.00 | \$ 74,550.00 | |
| \$ 150,000.00 | \$ - | |
| 0.00 | 0.00 | |
| \$ 49,445.75 | \$ (19,810.65) | |
| \$ 2,534,445.75 | \$ 54,739.35 | |

| 1702-105-0102 Budget and Finance Committee | | | |
|--|-----------------------------|-----------------|-----------------------------|
| | | Balance Forward | Revenue |
| T. Allocations | | | |
| Allocations | | | Operating Allocation |
| 30 | Operating: | | |
| | Special Requests | | \$ 1,000.00 |
| | ASUN Banquet | | 500.00 |
| | ASUN Retreat | | 8,000.00 |
| | Senior Awards | | 1,000.00 |
| | Reserves | | 2,946.96 |
| 25 | Host | | |
| | ASUN Retreat | | 3,000.00 |
| | ASUN Banquet | | 2,000.00 |
| VT | Voluntary Transfers: | | |
| | Donald Tibbetts Award | | 4,000.00 |
| | Distinguished Service Award | | 560.00 |
| 97 | Balance Forward | \$ 20,992.23 | |
| Total Budget and Finance | | | \$ 23,006.96 |

| FY17 | | Difference |
|--------------|----------------|------------|
| \$ 1,000.00 | \$ - | |
| 500.00 | - | |
| 8,000.00 | - | |
| 1,000.00 | - | |
| 17,546.16 | (14,599.20) | |
| 3,000.00 | - | |
| 2,000.00 | - | |
| 4,000.00 | - | |
| 560.00 | - | |
| \$ 37,606.16 | \$ (14,599.20) | |

| 1702-105-0103 ASUN Senate | | | |
|--------------------------------|---------------------------------|-----------------|---------------|
| | | Balance Forward | Revenue |
| T. Allocated T. Actual Dollars | | | |
| 15 | Student Wages: | | |
| | Speaker of the Senate | | \$ 7,000.00 |
| | Senators (22) | | 60,456.00 |
| | Senate Chair stipends (7X\$300) | | 2,100.00 |
| | Legislative Clerks (2) | | 6,882.00 |
| | ASUN Secretaries (6) | | 20,600.00 |
| 16 | Fringe | | \$ 1,455.57 |
| 20 | Travel | | 5,000.00 |
| 25 | Host: | | |
| | Senate Meetings/Trainings | | 500.00 |
| | Outreach | | 2,500.00 |
| | Annual Veteran's Breakfast | | 1,000.00 |
| 30 | Operating: | | |
| | Operating | | 5,000.00 |
| 97 | Balance Forward | \$ 12,341.53 | |
| Total Senate | | | \$ 112,493.57 |

| | |
|---------------|-------------|
| \$ 7,000.00 | \$ - |
| 57,882.00 | 2,574.00 |
| 2,100.00 | - |
| 6,882.00 | - |
| 20,633.00 | (33.00) |
| 1,417.46 | 38.11 |
| 5,000.00 | - |
| 500.00 | - |
| 2,500.00 | - |
| 1,000.00 | - |
| 5,000.00 | - |
| \$ 109,914.46 | \$ 2,579.11 |

| 1702-105-0104 Executive Board | | | |
|--------------------------------|---|-----------------|--------------|
| | | Balance Forward | Revenue |
| T. Allocated T. Actual Dollars | | | |
| 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 | | 5,000.00 |
| | Deputy Chief of Staff | | 3,000.00 |
| | Assistant Director of Campus and Public Relations | | 3,000.00 |
| | Director of Campus Wellness | | 3,000.00 |
| 16 | Fringe | | 597.00 |
| 20 | Travel | | 4,000.00 |
| 25 | Host | | 3,500.00 |
| | Exec Branch Outreach | | 2,500.00 |
| 30 | Operating | | 16,000.00 |
| 97 | Balance Forward | \$ 8,709.76 | |
| Total Exec. Board | | | \$ 66,397.00 |

| | |
|--------------|------------|
| \$ 8,800.00 | \$ - |
| 7,000.00 | - |
| 5,000.00 | - |
| 5,000.00 | - |
| 5,000.00 | - |
| 3,000.00 | - |
| 3,000.00 | - |
| 627.00 | (30.00) |
| 4,000.00 | - |
| 3,500.00 | - |
| 2,500.00 | - |
| 16,000.00 | - |
| \$ 63,427.00 | \$ (30.00) |

| 1702-105-0105 Biggest Little Festival | | | |
|---------------------------------------|-----------------|-----------------|---------------|
| | | Balance Forward | Revenue |
| T. Allocated T. Actual Dollars | | | |
| 20 | Host | | \$ 10,000.00 |
| 30 | Operating | | 197,120.00 |
| 79 | Revenue | | \$109,325.25 |
| 97 | Balance Forward | \$ 12,609.21 | |
| Total BLF | | | \$ 207,120.00 |

| | |
|---------------|---------------|
| \$ 10,000.00 | \$ - |
| 200,000.00 | (2,880.00) |
| \$ 100,000.00 | \$9,325.25 |
| \$ 210,000.00 | \$ (2,880.00) |

| 1702-105-0106 Elections | | | |
|--------------------------------|------------------------|-----------------|--------------|
| | | Balance Forward | Revenue |
| T. Allocated T. Actual Dollars | | | |
| 25 | Host | | \$ 2,000.00 |
| 15 | Student Wages | | 6,000.00 |
| | Fringe | | 90.00 |
| 16 | Operating | | 8,000.00 |
| 30 | Balance Forward | \$ 3,578.73 | |
| 97 | Total Elections | | \$ 16,090.00 |

| | |
|--------------|------|
| \$ 2,000.00 | \$ - |
| 6,000.00 | - |
| 90.00 | - |
| 8,000.00 | - |
| \$ 16,090.00 | \$ - |

| 1702-105-0107 Contingency Fund | | | |
|--------------------------------|-----------------|-----------------|--------------|
| | | Balance Forward | Revenue |
| T. Allocated T. Actual Dollars | | | |
| 30 | Operating | | \$ 64,729.63 |
| 97 | Balance Forward | \$ 61,623.73 | |
| Total Contingency Fund | | | \$ 64,729.63 |

| | |
|--------------|-------------|
| \$ 63,361.14 | \$ 1,368.49 |
| \$ 63,361.14 | \$ 1,368.49 |

| 1702-105-0108 Insight Magazine | | | |
|--------------------------------|---------------|-----------------|--------------|
| | | Balance Forward | Revenue |
| T. Allocated T. Actual Dollars | | | |
| 15 | Student Wages | | \$ 14,976.00 |
| 16 | Fringe | | 224.64 |
| 25 | Host | | 200.00 |

| | |
|--------------|-----------|
| \$ 14,738.08 | \$ 237.92 |
| 221.07 | 3.57 |
| 200.00 | - |

| | | | | | | | |
|---------------|--|--------------|-------------|-----------------|-------------------|---------------|----------------|
| 20 | Travel | | | 3,000.00 | | 1,580.00 | 1,420.00 |
| 30 | Operating | | | 16,500.00 | | 16,500.00 | - |
| | Subsidies | | | | | | |
| 79 | Advertising Revenue | | \$3,000.00 | | | | |
| 97 | Balance Forward | \$ 2,549.10 | | | | | |
| | Total Insight Magazine | | | \$ 34,900.64 | \$ 29,351.54 | \$ 33,239.15 | \$ 1,661.49 |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |
| 1702-105-0109 | Brushfire | | | | | | |
| 15 | Student Wages | | | \$ 10,722.00 | | \$ 10,722.00 | \$ - |
| 16 | Fringe | | | 160.83 | | 160.83 | - |
| 25 | Host | | | 200.00 | | 200.00 | - |
| 20 | Travel | | | 2,260.00 | | 2,260.00 | - |
| 30 | Operating | | | 12,880.00 | | 12,880.00 | - |
| 97 | Balance Forward | \$ 1,596.27 | | | | | |
| | Total Brushfire | | | \$ 26,222.83 | \$ 24,626.56 | \$ 26,222.83 | \$ - |
| | | | | 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 (8) | | | 28,000.00 | | 28,000.00 | \$ - |
| 16 | Fringe | | | 525.00 | | 525.00 | \$ - |
| 20 | Travel | | | 1,000.00 | | 1,000.00 | \$ - |
| 25 | Host | | | 10,000.00 | | 10,000.00 | \$ - |
| 30 | Operating | | | 200,000.00 | | 200,000.00 | \$ - |
| | TEDx | | | 15,000.00 | | 15,000.00 | \$ - |
| 79 | Revenue | | \$30,000.00 | | | \$ 50,000.00 | (\$20,000.00) |
| 97 | Balance Forward | \$ 6,766.31 | | | | | |
| | Total Programming | | | \$ 261,525.00 | \$ 224,758.69 | \$ 261,525.00 | \$ (20,000.00) |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |
| 1702-105-0112 | ASUN Center for Student Engagement | | | | | | |
| 11 | Professional Salaries | | | \$ 577,674.00 | | \$ 526,703.60 | \$ 50,970.40 |
| | COLA | | | - | | - | - |
| 12 | Graduate Assistants | | | | | | |
| 44 | Tuition | | | | | | |
| 14 | Classified Salaries | | | 40,000.00 | | 26,061.89 | 13,938.11 |
| 15 | Wages: | | | | | | |
| | Students | | | 109,200.00 | | 109,735.00 | (535.00) |
| 16 | Fringe: | | | | | | |
| | Professional & Classified | | | 221,244.50 | | 189,493.91 | 31,750.59 |
| | Student | | | 1,638.00 | | 1,646.03 | (8.03) |
| 20 | Travel | | | 15,000.00 | | 13,000.00 | 2,000.00 |
| 25 | Host | | | 30,000.00 | | 13,000.00 | 17,000.00 |
| VT | Operating | | | 86,640.00 | | 71,200.00 | 15,440.00 |
| 79 | Subsidy | | \$23,000.00 | | | \$ 6,000.00 | \$17,000.00 |
| 97 | Balance Forward | \$ 30,234.12 | | | | | |
| | Total ASUN Center for Student Engagement | | | \$ 1,081,396.50 | \$ 1,028,162.38 | \$ 950,840.43 | \$ 130,556.07 |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |
| 1702-105-0113 | Inkblot Promotions | | | | | | |
| 15 | Student Wages | | | \$ 62,595.00 | | \$ 62,974.21 | \$ (379.21) |
| 16 | Fringe | | | 938.93 | | 944.61 | - |
| 20 | Travel | | | 1,500.00 | | 1,500.00 | - |
| 25 | Host | | | 500.00 | | 500.00 | - |
| 30 | Operating | | | 42,000.00 | | 42,000.00 | - |
| | Visix Renewal | | | 2,300.00 | | 2,300.00 | - |
| 30 | Advertising Expenses | | | 27,500.00 | | 27,500.00 | - |
| 97 | Balance Forward | \$ 13,550.84 | | | | | |
| | Total Inkblot | | | \$ 137,333.93 | \$ 123,783.09 | \$ 137,718.82 | \$ (379.21) |
| | | | | 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 | | | 14,700.00 | | 16,380.00 | (1,680.00) |
| 16 | Fringe | | | 220.50 | | 245.70 | (25.20) |
| 30 | Operating | | | 450.00 | | 450.00 | - |
| 97 | Balance Forward | \$ 2,989.68 | | | | | |
| | Total Legal Services | | | \$ 30,370.50 | \$ 27,380.82 | \$ 32,075.70 | \$ (1,705.20) |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |
| 1702-105-0117 | Wolf Pack Radio | | | | | | |
| 15 | Student Wages | | | \$ 22,094.00 | | \$ 22,094.00 | \$ - |
| 16 | Fringe | | | 331.41 | | 331.41 | - |
| 20 | Travel | | | 3,000.00 | | 3,000.00 | - |
| 25 | Host | | | 300.00 | | 300.00 | - |
| 30 | Operating | | | 9,590.00 | | 9,590.00 | - |
| 79 | Advertising Revenue | | \$5,000 | | | \$ 5,000.00 | |
| 97 | Balance Forward | \$ 383.26 | | | | | |
| | Total Wolfpack Radio | | | \$ 35,315.41 | \$ 29,932.15 | \$ 35,315.41 | \$ - |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |
| 1702-105-0119 | Leadership Programs | | | | | | |
| | iLeadNevada Mentor Stipends | | | | | \$ - | \$ - |
| | Travel | | | \$ - | | - | - |
| 20 | Host | | | | | | |
| | Hosting for ASUN leadership conferences and meetings | | | 5,000.00 | | 5,000.00 | - |
| | iLead Nevada Mentorship Program | | | | | | |
| | Gender, Race & Identity Conference | | | 1,000.00 | | 1,000.00 | - |
| | Development Programs | | | 2,000.00 | | 2,000.00 | - |
| | DFS Internship Program | | | | | 4,000.00 | (4,000.00) |
| 30 | Operating | | | | | | |
| | Programming | | | - | | - | - |
| | iLead Nevada Mentorship Program | | | | | | |
| | Sustainable Nevada Initiative Fund | | | 10,000.00 | | 10,000.00 | - |
| | Gender, Race & Identity Conference | | | 1,000.00 | | 1,000.00 | - |
| | Development Programs | | | 3,000.00 | | 3,000.00 | - |
| | DFS Internship Program | | | | | 1,000.00 | (1,000.00) |
| 97 | Balance Forward | \$12,742.65 | | | | | |
| | Total Leadership Programs | | | \$ 22,000.00 | \$ 9,257.35 | \$ 27,000.00 | \$ (5,000.00) |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |

| | | | | | | | | | |
|---------------|----|---|------|--|--------------|-------------------|--------------|--------------|--|
| 1702-105-0124 | 15 | Diversity and Inclusion | | | | | | | |
| | | Student Wages: | | | | | | | |
| | | Director of Diversity and Inclusion | | | \$ 5,000.00 | | \$ 5,000.00 | \$ - | |
| | | Assistant Director of Diversity and Inclusion | | | 3,000.00 | | - | \$ 3,000.00 | |
| | | Commissioners (2) | | | 6,000.00 | | - | \$ 6,000.00 | |
| | 16 | Fringe | | | 210.00 | | 75.00 | \$ 135.00 | |
| | | Diversity Outreach | | | \$ 16,000.00 | | 6,000.00 | \$ 10,000.00 | |
| | 97 | Balance Forward | \$ - | | | | | | |
| | | Total Diversity and Inclusion | | | \$ 30,210.00 | \$ 30,210.00 | \$ 11,075.00 | \$ 19,135.00 | |
| | | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

| | | | | | | | | | |
|---------------|----|-------------------------------------|-------------|--|---------------|-------------------|---------------|--------------|--|
| 1702-105-0126 | | Clubs and Organizations | | | | | | | |
| | | Graduate Assistant - Club Sports | | | | | | \$ - | |
| | | Student Wages: | | | | | | | |
| | 15 | Director of Clubs and Organizations | | | \$ 7,000.00 | | \$ 7,000.00 | \$ - | |
| | | Club Support Funding Mgr | | | 3,000.00 | | 3,000.00 | 0.00 | |
| | | Club Commissioners (6) | | | 18,000.00 | | 18,000.00 | - | |
| | | Club Resource Employee(s) | | | 7,410.00 | | 7,293.08 | 116.92 | |
| | | Fringe | | | 531.15 | | 529.40 | 1.75 | |
| | 16 | Host | | | 4,000.00 | | 4,000.00 | - | |
| | 25 | Operating | | | 7,200.00 | | 7,200.00 | - | |
| | 30 | Club Resources | | | 2,000.00 | | 2,000.00 | - | |
| | | Club Support | | | 190,000.00 | | 190,000.00 | - | |
| | | Club Sport Insurance | | | 8,250.00 | | 8,250.00 | - | |
| | | Balance Forward | \$ 9,948.63 | | | | | | |
| | 97 | Total Clubs and Orgs | | | \$ 247,391.15 | \$ 237,442.52 | \$ 247,272.48 | \$ 118.67 | |
| | | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

| | | | | | | | | | |
|---------------|----|---|-------------|--|--------------|-------------------|--------------|---------------|--|
| 1702-105-0128 | | ASUN Sound, Lights and Resources | | | | | | | |
| | 15 | Student Wages | | | \$ 18,882.34 | | \$ 25,593.48 | \$ (6,711.14) | |
| | | Fringe | | | 283.24 | | 383.90 | (100.66) | |
| | 30 | Operating | | | | | | | |
| | | Water Monster/ grill | | | 2,000.00 | | 2,000.00 | - | |
| | | Sound and lights | | | 4,500.00 | | 5,000.00 | (500.00) | |
| | | Equipment | | | 1,000.00 | | 1,000.00 | - | |
| | 97 | Balance Forward | \$ 8,668.53 | | | | | | |
| | | Total ASUN Sound/Light | | | \$ 26,665.58 | \$ 17,997.05 | \$ 33,977.38 | \$ (7,311.80) | |
| | | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

| | | | | | | | | | |
|---------------|----|-------------------------------|----------|--|--------------|-------------------|--------------|--------------|--|
| 1702-105-0133 | | Judicial Council | | | | | | | |
| | 15 | Student Wages: | | | | | | | |
| | | Chief Justice | | | \$ 1,500.00 | | \$ 1,500.00 | \$ - | |
| | | Associate Justices (4) | | | 4,000.00 | | 4,000.00 | - | |
| | | Fringe | | | 82.50 | | 82.50 | - | |
| | 20 | Travel | | | - | | - | - | |
| | 25 | Host | | | 250.00 | | 250.00 | - | |
| | 30 | Operating | | | 500.00 | | 500.00 | - | |
| | 79 | Revenue | | | | | | | |
| | 97 | Balance Forward | \$ 36.05 | | | | | | |
| | | Total Judicial Council | | | \$ 6,332.50 | \$ 6,296.45 | \$ 6,332.50 | \$ - | |
| | | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

| | | | | | | | | | |
|---------------|----|--------------------------------------|-------------|--|--------------|-------------------|--------------|--------------|--|
| 1702-105-0134 | | New Student Initiatives | | | | | | | |
| | 25 | Host: | | | | | | | |
| | | Gift Cards | | | \$ 6,500.00 | | \$ 6,500.00 | \$ - | |
| | | BBQ | | | 3,500.00 | | 3,500.00 | - | |
| | 30 | Operating | | | 4,500.00 | | 4,500.00 | - | |
| | 97 | Balance Forward | \$ 3,960.50 | | | | | | |
| | | Total New Student Initiatives | | | \$ 14,500.00 | \$ 10,539.50 | \$ 14,500.00 | \$ - | |
| | | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

| | | | | | | | | | |
|---------------|----|--|--------------|--|---------------|-------------------|---------------|--------------|--|
| 1702-105-0135 | | Milton D. Glick Academic Initiatives | | | | | | | |
| | 15 | Work Grants | | | \$ 72,000.00 | | \$ 69,120.00 | \$ 2,880.00 | |
| | | Pack Internship Grant Student Employees | | | \$ 5,100.00 | | \$ 5,100.00 | \$ - | |
| | | Fringe | | | 1,156.50 | | \$ 1,113.20 | \$ 43.30 | |
| | 20 | Travel | | | - | | \$ - | \$ - | |
| | 25 | Host | | | - | | - | - | |
| | | ASUN Academic Banquet | | | - | | 2,500.00 | (2,500.00) | |
| | | Food Pantry | | | 5,273.99 | | 3,417.62 | 1,856.37 | |
| | | Pantry - Outside Contributions | \$ 1,856.37 | | - | | - | - | |
| | 30 | Operating | | | - | | - | - | |
| | VT | Emergency Tuition Program | | | 53,000.00 | | 53,000.00 | - | |
| | | Tuition - Outside Contributions | \$ - | | | | - | - | |
| | | Undergraduate Research funding/summer grants | | | 35,000.00 | | \$ 35,000.00 | - | |
| | | Emergency Assistance Program | | | 7,980.00 | | 7,980.00 | - | |
| | | Assistance - Outside Contributions | \$ - | | | | - | - | |
| | 97 | Balance Forward | \$ 11,818.69 | | | | | | |
| | | Total Glick Academic Initiatives | | | \$ 179,510.49 | \$ 165,835.43 | \$ 177,230.82 | \$ 2,279.67 | |
| | | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

| | | | | | | | | | |
|---------------|----|------------------------|--------------|--|--------------|-------------------|--------------|--------------|--|
| 1702-105-0120 | | Blue Crew | | | | | | | |
| | 15 | Student Wages: | | | | | | | |
| | | Director of Blue Crew | | | \$ 14,000.00 | | \$ 14,000.00 | \$ - | |
| | 16 | Fringe | | | 210.00 | | 210.00 | - | |
| | 20 | Travel | | | - | | - | - | |
| | 25 | Host | | | 15,000.00 | | 15,000.00 | - | |
| | 30 | Operating | | | 32,000.00 | | 32,000.00 | - | |
| | 79 | Revenue | | | \$ 0.00 | | | | |
| | 97 | Balance Forward | \$ 17,247.66 | | | | | | |
| | | Total Blue Crew | | | \$ 61,210.00 | \$ 43,962.34 | \$ 61,210.00 | \$ - | |
| | | | | | 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 (5) | | | 15,000.00 | | 15,000.00 | - | |
| | 16 | Fringe | | | 300.00 | | 300.00 | - | |
| | 20 | Travel | | | 1,500.00 | | 1,500.00 | - | |
| | 25 | Host | | | 5,000.00 | | 9,000.00 | (4,000.00) | |
| | 30 | Operating | | | 5,000.00 | | 5,000.00 | - | |
| | | Voter Registration Initiatives | | | 2,500.00 | | 2,500.00 | - | |
| | 79 | Revenue | | | \$ 0.00 | | | | |
| | 97 | Balance Forward | \$ 10,520.46 | | | | | | |

| | | | | | | |
|---|---------------------------------------|--------------|--------------------------|-------------------|---------------|---------------|
| Total Legislative Affairs | | | \$ 34,300.00 | \$ 23,779.54 | \$ 38,300.00 | \$ (4,000.00) |
| | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |
| 1702-105-0137 | Undergraduate Research Journal | | | | | |
| 15 | Student Wages: | | \$ 12,600.00 | | \$ 12,600.00 | \$ - |
| 16 | Fringe | | 189.00 | | 189.00 | - |
| 20 | Travel | | 2,000.00 | | 2,000.00 | - |
| 25 | Host | | 1,000.00 | | 1,000.00 | - |
| 30 | Operating | | 6,000.00 | | 6,000.00 | - |
| 79 | Revenue | \$ 0.00 | | | | |
| 97 | Balance Forward | \$ 5,221.25 | | | | |
| Total Undergraduate Research Journal | | | \$ 21,789.00 | \$ 16,567.75 | \$ 21,789.00 | \$ - |
| | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |
| 1201-105-1006 | Campus Escort | | | | | |
| 12 | Graduate Assistant - Campus Escort | | | | \$ - | \$ - |
| 15 | Student Wages | | \$209,774.05 | | \$ 209,774.05 | \$ - |
| 16 | Fringe | | 3,146.61 | | 3,146.61 | 0.00 |
| 20 | Travel | | | | - | - |
| 30 | Operating | | 59,300.00 | | 59,300.00 | - |
| | Tap Ride | | 32,099.21 | | 32,099.21 | - |
| 25 | Host | | - | | - | - |
| VT | Subsidy - Provost | \$ 13,000.00 | | | \$ 13,000.00 | |
| 97 | Balance Forward | \$ 12,674.64 | | | | |
| Total Escort | | | \$ 304,319.87 | \$ 278,645.23 | \$ 304,319.87 | \$ 0.00 |
| | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |
| | | | Total Unallocated | | \$2,946.96 | |
| Total ASUN Budget* | | | \$ 3,045,130.55 | \$ 2,586,238.14 | | |
| | | | T. Allocated | T. Actual Dollars | | |