

ASUN Operating Budget FY 19

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.

| PG07614 Revenues | | | |
|-----------------------|-----------------------------|-----------------|-----------------|
| | | Balance Forward | Revenue |
| 68 | Student Fees | | \$ 2,310,450.00 |
| 68 | Summer Student Fees | | \$ 100,000.00 |
| 87 | Endowment Income restricted | | 0.00 |
| 97 | Balance Forward | \$ 37,555.74 | |
| Total Revenues | | \$ 2,448,005.74 | \$ 2,410,450.00 |

| FY18 | Difference |
|-----------------|-----------------|
| \$ 2,409,550.00 | \$ (99,100.00) |
| \$ 150,000.00 | \$ (50,000.00) |
| 0.00 | 0.00 |
| \$ 29,635.10 | \$ 7,920.64 |
| \$ 2,589,185.10 | \$ (141,179.36) |

| Allocations | Balance Forward | Revenue | Operating Allocation |
|-------------|-----------------|---------|----------------------|
|-------------|-----------------|---------|----------------------|

| FY18 | Difference |
|------|------------|
|------|------------|

PG05837 **Budget and Finance Committee** Total:

| | | | | |
|---------------------------------|-----------------------------|--------------|--------------|--------------|
| 30 | Operating: | | | |
| | Special Requests | | | |
| | Senior Awards | | 1,000.00 | |
| | Reserves | | 20,917.66 | |
| VT | Voluntary Transfers: | | | |
| | Donald Tibbetts Award | | 4,000.00 | |
| | TEDxUniversityofNevada | | 10,000.00 | |
| | Distinguished Service Award | | 560.00 | |
| 97 | Balance Forward | \$ 10,894.92 | | |
| Total Budget and Finance | | | \$ 36,477.66 | \$ 25,582.74 |

T. Allocated T. Actual Dollars

| | |
|--------------|---------------|
| \$ 1,000.00 | \$ (1,000.00) |
| 1,000.00 | \$ - |
| 17,546.16 | \$ 3,371.50 |
| 4,000.00 | \$ - |
| | \$ 10,000.00 |
| 560.00 | \$ - |
| \$ 24,106.16 | \$ 12,371.50 |

T. Allocated T. Allocated

PG01395 **ASUN Senate**

| | | | | |
|---------------------|---------------------------------|-------------|---------------|---------------|
| 15 | Student Wages: | | | |
| | Speaker of the Senate | | \$ 7,000.00 | |
| | Senators (22) | | 62,832.00 | |
| | Senate Chair stipends (7X\$300) | | 2,100.00 | |
| | Legislative Clerks (2) | | 3,441.00 | |
| | ASUN Secretaries (6) | | 19,902.50 | |
| 16 | Fringe | | \$ 1,429.13 | |
| 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 | \$ 4,530.28 | | |
| Total Senate | | | \$ 110,704.63 | \$ 106,174.35 |

T. Allocated T. Actual Dollars

| | |
|---------------|---------------|
| \$ 7,000.00 | \$ - |
| 57,882.00 | \$ 4,950.00 |
| 2,100.00 | \$ - |
| 6,882.00 | \$ (3,441.00) |
| 20,633.00 | \$ (730.50) |
| 1,417.46 | \$ 11.67 |
| 5,000.00 | \$ - |
| 500.00 | \$ - |
| 2,500.00 | \$ - |
| 1,000.00 | \$ - |
| 5,000.00 | \$ - |
| \$ 109,914.46 | \$ 790.17 |

T. Allocated T. Allocated

PG03996 **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 | | 5,000.00 | |
| | Director of Sustainability | | 3,000.00 | |
| | Director of Campus Wellness | | 3,000.00 | |
| 16 | Fringe | | 552.00 | |
| 20 | Travel | | 4,000.00 | |
| 25 | Host | | | |
| | ASUN Retreat | | 3,000.00 | |
| | ASUN Pack Internship Event | | 2,500.00 | |
| | ASUN Banquet | | 2,000.00 | |
| | Exec Branch Outreach | | 2,500.00 | |
| 30 | Operating | | | |
| | ASUN Retreat | | 3,900.00 | |
| | ASUN Banquet | | 500.00 | |
| | Sustainable Nevada Initiative Fund | | 10,000.00 | |
| | Operating | | 15,500.00 | |
| 97 | Balance Forward | \$ 2,104.89 | | |
| Total Exec. Board | | | \$ 81,252.00 | \$ 79,147.11 |

T. Allocated T. Actual Dollars

| | |
|--------------|----------------|
| \$ 8,800.00 | \$ - |
| 7,000.00 | \$ - |
| 5,000.00 | \$ - |
| 5,000.00 | \$ - |
| 5,000.00 | \$ - |
| 3,000.00 | \$ - |
| 3,000.00 | \$ - |
| 552.00 | \$ - |
| 4,000.00 | \$ - |
| 3,500.00 | \$ (3,500.00) |
| 3,000.00 | \$ - |
| | \$ 2,500.00 |
| 2,000.00 | \$ - |
| 2,500.00 | \$ - |
| 16,000.00 | \$ (16,000.00) |
| 500.00 | \$ - |
| 10,000.00 | \$ - |
| 8,000.00 | \$ 7,500.00 |
| \$ 68,352.00 | \$ (17,000.00) |

T. Allocated T. Allocated

PG03085 **Biggest Little Festival**

| | | | | |
|------------------|-----------------|--------------|---------------|--------------|
| 20 | Host | | \$ 10,000.00 | |
| 30 | Operating | | 116,809.49 | |
| 79 | Revenue | | \$24,863.00 | |
| 97 | Balance Forward | \$ 15,890.84 | | |
| Total BLF | | | \$ 126,809.49 | \$ 86,055.65 |

T. Allocated T. Actual Dollars

| | |
|---------------|----------------|
| \$ 10,000.00 | \$ - |
| 200,000.00 | \$ (83,190.51) |
| \$ 100,000.00 | \$ (75,137.00) |
| \$ 210,000.00 | \$ (83,190.51) |

T. Allocated T. Allocated

PG03922 **Elections**

| | | | | |
|----|-------------------|--|-------------|--|
| 25 | Host | | \$ 2,000.00 | |
| 15 | Student Wages | | | |
| | Fringe | | 90.00 | |
| 16 | Operating | | 3,000.00 | |
| | Voter Initiatives | | | |

| | |
|-------------|---------------|
| \$ 2,000.00 | \$ - |
| 6,000.00 | \$ (6,000.00) |
| 90.00 | \$ (90.00) |
| 8,000.00 | \$ (5,000.00) |
| | \$ - |

| | | | | | | | | | |
|----------------|---|--------------|-------------|-----------------|-------------------|---------------|----------------|--|--|
| 30 | Balance Forward | \$ 8,415.21 | | | | | | | |
| 97 | Total Elections | | | \$ 5,000.00 | \$ (3,415.21) | \$ 16,090.00 | \$ (11,090.00) | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG03506 | | | | | | | | | |
| | Contingency Fund | | | | | | | | |
| 30 | Operating | | | \$ 60,261.25 | | \$ 63,361.14 | \$ (3,099.89) | | |
| 97 | Balance Forward | \$ 64,729.63 | | | | | | | |
| | Total Contingency Fund | | | \$ 60,261.25 | \$ (4,468.38) | \$ 63,361.14 | \$ (3,099.89) | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG07739 | | | | | | | | | |
| | Insight Magazine | | | | | | | | |
| 15 | Student Wages | | | \$ 15,000.00 | | \$ 14,976.00 | \$ 24.00 | | |
| 16 | Fringe | | | 225.00 | | 224.64 | \$ 0.36 | | |
| 25 | Host | | | 200.00 | | 200.00 | \$ - | | |
| 20 | Travel | | | 3,000.00 | | 3,000.00 | \$ - | | |
| 30 | Operating | | | 13,500.00 | | 16,500.00 | \$ (3,000.00) | | |
| | Subsidies | | | | | | \$ - | | |
| 79 | Advertising Revenue | | | | | \$ 3,000.00 | \$ (3,000.00) | | |
| 97 | Balance Forward | \$ 4,074.66 | | | | | | | |
| | Total Insight Magazine | | | \$ 31,925.00 | \$ 27,850.34 | \$ 34,900.64 | \$ (2,975.64) | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG02201 | | | | | | | | | |
| | Brushfire | | | | | | | | |
| 15 | Student Wages | | | \$ 11,000.00 | | \$ 10,722.00 | \$ 278.00 | | |
| 16 | Fringe | | | 165.00 | | 160.83 | \$ 4.17 | | |
| 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 | \$ 48.61 | | | | | | | |
| | Total Brushfire | | | \$ 26,505.00 | \$ 26,456.39 | \$ 26,222.83 | \$ 282.17 | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG05175 | | | | | | | | | |
| | Programming Board | | | | | | | | |
| 15 | Student Wages: | | | | | | | | |
| | Director of Programming | | | \$ 7,000.00 | | \$ 7,000.00 | \$ - | | |
| | Assistant Directors (2) | | | \$ 10,000.00 | | \$ - | \$ 10,000.00 | | |
| | Programmers (8) | | | 24,000.00 | | 28,000.00 | \$ (4,000.00) | | |
| 16 | Fringe | | | 615.00 | | 525.00 | \$ 90.00 | | |
| 20 | Travel | | | | | 1,000.00 | \$ (1,000.00) | | |
| 25 | Host | | | 10,000.00 | | 10,000.00 | \$ - | | |
| 30 | Operating | | | 186,000.00 | | 200,000.00 | \$ (14,000.00) | | |
| | Ted X | | | | | 15,000.00 | \$ (15,000.00) | | |
| 79 | Revenue | | \$30,000.00 | | | \$ 50,000.00 | \$ (20,000.00) | | |
| 97 | Balance Forward | \$ 1,415.97 | | | | | | | |
| | Total Programming | | | \$ 237,615.00 | \$ 206,199.03 | \$ 261,525.00 | \$ (43,910.00) | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG00092 | | | | | | | | | |
| | ASUN Center for Student Engagement | | | | | | | | |
| 11 | Professional Salaries | | | \$ 580,444.52 | | \$ 526,703.60 | \$ 53,740.92 | | |
| | COLA | | | - | | - | \$ - | | |
| 12 | Graduate Assistants | | | | | | \$ - | | |
| 44 | Tuition | | | | | | \$ - | | |
| 14 | Classified Salaries | | | 39,007.74 | | 26,061.89 | \$ 12,945.85 | | |
| 15 | Wages: | | | | | | | | |
| | Students | | | 109,996.00 | | 109,200.00 | \$ 796.00 | | |
| 16 | Fringe: | | | | | | | | |
| | Professional & Classified | | | 172,600.00 | | 221,244.50 | \$ (48,644.50) | | |
| | Student | | | 1,649.94 | | 1,638.00 | \$ 11.94 | | |
| 20 | Travel | | | 15,000.00 | | 15,000.00 | \$ - | | |
| 25 | Host | | | 15,000.00 | | 15,000.00 | \$ - | | |
| VT | Operating | | | 69,697.49 | | 71,500.00 | \$ (1,802.51) | | |
| 79 | Subsidy | | \$7,000.00 | | | \$ 7,000.00 | \$ 0.00 | | |
| 97 | Balance Forward | \$ 14,861.89 | | | | | | | |
| | Total ASUN Center for Student Engagement | | | \$ 1,003,395.69 | \$ 981,533.80 | \$ 986,347.99 | \$ 17,047.70 | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG03847 | | | | | | | | | |
| | Inkblot Promotions | | | | | | | | |
| 15 | Student Wages | | | \$ 58,110.00 | | \$ 62,595.00 | \$ (4,485.00) | | |
| 16 | Fringe | | | 871.65 | | 938.93 | \$ (67.28) | | |
| 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 | \$ 20,495.48 | | | | | | | |
| | Total Inkblot | | | \$ 132,781.65 | \$ 112,286.17 | \$ 137,333.93 | \$ (4,552.28) | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG07896 | | | | | | | | | |
| | Legal Services | | | | | | | | |
| 30 | Professional Salaries/Contract | | | \$ 15,000.00 | | \$ 15,000.00 | \$ - | | |
| 15 | Student Wages | | | 14,700.00 | | 14,700.00 | \$ - | | |
| 16 | Fringe | | | 220.50 | | 220.50 | \$ - | | |
| 30 | Operating | | | 450.00 | | 450.00 | \$ - | | |
| 97 | Balance Forward | \$ 626.18 | | | | | | | |
| | Total Legal Services | | | \$ 30,370.50 | \$ 29,744.32 | \$ 30,370.50 | \$ - | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG06879 | | | | | | | | | |
| | Wolf Pack Radio | | | | | | | | |
| 15 | Student Wages | | | \$ 22,100.00 | | \$ 22,094.00 | \$ 6.00 | | |
| 16 | Fringe | | | 331.50 | | 331.41 | \$ 0.09 | | |
| 20 | Travel | | | 3,000.00 | | 3,000.00 | \$ - | | |
| 25 | Host | | | 300.00 | | 300.00 | \$ - | | |
| 30 | Operating | | | 4,590.00 | | 9,590.00 | \$ (5,000.00) | | |
| 79 | Advertising Revenue | | | | | \$ 5,000.00 | \$ (5,000.00) | | |

| | | | | | | | | | | | |
|---------|--|----|-----------|----|------------|----|------------|----------|--------------|----|-------------------|
| 97 | Balance Forward | \$ | 136.68 | | | | | | | | |
| | Total Wolfpack Radio | | | \$ | 30,321.50 | \$ | 30,184.82 | \$ | 35,315.41 | \$ | (9,993.91) |
| | | | | | | | | | T. Allocated | | T. Actual Dollars |
| | | | | | | | | | T. Allocated | | T. Allocated |
| PG08303 | 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 | | | | | | | | | | \$ - |
| 30 | Operating | | | | | | | | | | \$ - |
| | Programming | | | | | | | | | | \$ - |
| | iLead Nevada Mentorship Program | | | | | | | | | | \$ - |
| | Gender, Race & Identity Conference | | | | | | | 1,000.00 | | | \$ (1,000.00) |
| | Development Programs | | | | | | | 3,000.00 | | | \$ (3,000.00) |
| | DFS Internship Program | | | | | | | | | | \$ - |
| 97 | Balance Forward | \$ | 5,516.69 | | | | | | | | |
| | Total Leadership Programs | | | \$ | - | \$ | (5,516.69) | \$ | 12,000.00 | \$ | (12,000.00) |
| | | | | | | | | | T. Allocated | | T. Allocated |
| PG12460 | Diversity and Inclusion | | | | | | | | | | |
| 15 | 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 | | | | 210.00 | | \$ - |
| 20 | Travel | | | | | | | | | | \$ - |
| 25 | Host | | | | 3,000.00 | | | | | | \$ 3,000.00 |
| 30 | Operating Diversity Outreach | | | \$ | 16,000.00 | | | | 16,000.00 | | \$ - |
| 97 | Balance Forward | \$ | 11,528.63 | | | | | | | | |
| | Total Diversity and Inclusion | | | \$ | 33,210.00 | \$ | 21,681.37 | \$ | 30,210.00 | \$ | 3,000.00 |
| | | | | | | | | | T. Allocated | | T. Allocated |
| PG03984 | Clubs and Organizations | | | | | | | | | | |
| | Graduate Assistant - Club Sports | | | | | | | | | | \$ - |
| | Student Wages: | | | | | | | | | | |
| 15 | Director of Clubs and Organizations | | | \$ | 7,000.00 | | | \$ | 7,000.00 | | \$ - |
| | Assistant Director | | | | 5,000.00 | | | | 3,000.00 | | \$ 2,000.00 |
| | Club Commissioners (6) | | | | 18,000.00 | | | | 18,000.00 | | \$ - |
| | Club Resource Employee(s) | | | | 7,410.00 | | | | 7,410.00 | | \$ - |
| 16 | Fringe | | | | 561.15 | | | | 531.15 | | \$ 30.00 |
| 25 | Host | | | | 4,000.00 | | | | 4,000.00 | | \$ - |
| 30 | Operating | | | | 7,200.00 | | | | 7,200.00 | | \$ - |
| | 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 | | \$ - |
| 97 | Balance Forward | \$ | 4,498.44 | | | | | | | | |
| | Total Clubs and Orgs | | | \$ | 249,421.15 | \$ | 244,922.71 | \$ | 247,391.15 | \$ | 2,030.00 |
| | | | | | | | | | T. Allocated | | T. Allocated |
| PG05330 | ASUN Sound, Lights and Resources | | | | | | | | | | |
| 15 | Student Wages | | | \$ | 12,882.34 | | | \$ | 18,882.34 | | \$ (6,000.00) |
| 16 | Fringe | | | | 193.24 | | | | 283.24 | | \$ (90.00) |
| 30 | Operating | | | | | | | | | | |
| | Water Monster/ grill | | | | 2,000.00 | | | | 2,000.00 | | \$ - |
| | Sound and lights | | | | 500.00 | | | | 4,500.00 | | \$ (4,000.00) |
| | Equipment | | | | 1,000.00 | | | | 1,000.00 | | \$ - |
| 97 | Balance Forward | \$ | 7,628.64 | | | | | | | | |
| | Total ASUN Sound/Light | | | \$ | 16,575.58 | \$ | 8,946.94 | \$ | 26,665.58 | \$ | (10,090.00) |
| | | | | | | | | | T. Allocated | | T. Allocated |
| PG08169 | Judicial Council | | | | | | | | | | |
| 15 | Student Wages: | | | | | | | | | | |
| | Chief Justice | | | \$ | 1,500.00 | | | \$ | 1,500.00 | | \$ - |
| | Associate Justices (4) | | | | 4,000.00 | | | | 4,000.00 | | \$ - |
| 16 | Fringe | | | | 82.50 | | | | 82.50 | | \$ - |
| 20 | Travel | | | | - | | | | - | | \$ - |
| 25 | Host | | | | 250.00 | | | | 250.00 | | \$ - |
| 30 | Operating | | | | 500.00 | | | | 500.00 | | \$ - |
| 79 | Revenue | | | | | | | | | | |
| 97 | Balance Forward | \$ | 1,009.57 | | | | | | | | |
| | Total Judicial Council | | | \$ | 6,332.50 | \$ | 5,322.93 | \$ | 6,332.50 | \$ | - |
| | | | | | | | | | T. Allocated | | T. Allocated |
| PG05566 | New Student Initiatives | | | | | | | | | | |
| 25 | Host: | | | | | | | | | | |
| | Gift Cards | | | \$ | 1,500.00 | | | \$ | 6,500.00 | | \$ (5,000.00) |
| | BBQ | | | | 3,500.00 | | | | 3,500.00 | | \$ - |
| 30 | Operating | | | | 4,500.00 | | | | 4,500.00 | | \$ - |
| 97 | Balance Forward | \$ | 9,474.25 | | | | | | | | |
| | Total New Student Initiatives | | | \$ | 9,500.00 | \$ | 25.75 | \$ | 14,500.00 | \$ | (5,000.00) |
| | | | | | | | | | T. Allocated | | T. Allocated |
| PG08742 | Milton D. Glick Academic Initiatives | | | | | | | | | | |
| 15 | Work Grants | | | \$ | 72,000.00 | | | \$ | 72,000.00 | | \$ - |
| | Pack Internship Grant Student Employees | | | \$ | 5,100.00 | | | \$ | 5,100.00 | | \$ - |
| 16 | Fringe | | | | 1,156.50 | | | | 1,156.50 | | \$ - |
| 20 | Travel | | | | - | | | | - | | \$ - |
| 25 | Host | | | | - | | | | - | | \$ - |
| | ASUN Academic Banquet | | | | - | | | | 2,500.00 | | \$ (2,500.00) |

| | | | | | | | |
|----|--|-------------|---------------|-------------------|---------------|---------------|-----------|
| | Food Pantry | | | 10,000.00 | | 9,148.02 | \$ 851.98 |
| 30 | Pantry - Outside Contributions | | \$ 2,000.00 | - | | 1,856.37 | \$ 143.63 |
| VT | Operating | | | - | | | \$ - |
| | 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 | \$ 7,129.62 | | | | | |
| | Total Glick Academic Initiatives | | \$ 184,236.50 | \$ 175,106.88 | \$ 187,740.89 | \$ (1,504.39) | |
| | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

PG03086

| | | | | | | | |
|----|------------------------|--------------|--------------|-------------------|--------------|----------------|----------------|
| | Blue Crew | | | | | | |
| 15 | Student Wages: | | | | | \$ 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 | \$ 28,438.65 | | | | | |
| | Total Blue Crew | | \$ - | \$ (28,438.65) | \$ 61,210.00 | \$ (61,210.00) | |
| | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

PG03044

| | | | | | | | |
|----|----------------------------------|--------------|--------------|-------------------|--------------|---------------|----------------|
| | Legislative Affairs | | | | | | |
| 15 | Student Wages: | | | | | | |
| | Director of Legislative Affairs | | \$ 5,000.00 | | | \$ 5,000.00 | \$ - |
| | Assistant Directors | | 3,000.00 | | | 15,000.00 | \$ (12,000.00) |
| | Policy Director | | 3,000.00 | | | - | \$ 3,000.00 |
| | Projects Director | | 3,000.00 | | | - | \$ 3,000.00 |
| | Projects Coordinator | | 3,000.00 | | | - | \$ 3,000.00 |
| | Policy Analyst | | 3,000.00 | | | - | \$ 3,000.00 |
| 16 | Fringe | | 300.00 | | | 300.00 | \$ - |
| 20 | Travel | | 1,500.00 | | | 1,500.00 | \$ - |
| 25 | Host | | 5,000.00 | | | 5,000.00 | \$ - |
| 30 | Operating | | 5,000.00 | | | 5,000.00 | \$ - |
| | Voter Registration Initiatives | | - | | | 2,500.00 | \$ (2,500.00) |
| 79 | Revenue | | \$ 0.00 | | | | \$ 0.00 |
| 97 | Balance Forward | \$ 11,060.09 | | | | | |
| | Total Legislative Affairs | | \$ 31,800.00 | \$ 20,739.91 | \$ 34,300.00 | \$ (2,500.00) | |
| | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

PG01154

| | | | | | | | |
|----|---|-------------|--------------|-------------------|--------------|--------------|---------|
| | 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 | | | | \$ 0.00 |
| 97 | Balance Forward | \$ 4,551.42 | | | | | |
| | Total Undergraduate Research Journal | | \$ 21,789.00 | \$ 17,237.58 | \$ 21,789.00 | \$ - | |
| | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

PG08849

| | | | | | | | |
|----|------------------------------------|--------------|---------------|-------------------|---------------|---------------|---------------|
| | Campus Escort | | | | | | |
| 12 | Graduate Assistant - Campus Escort | | | | | | \$ - |
| 15 | Student Wages | | \$ 205,000.00 | | | \$ 209,774.05 | \$ (4,774.05) |
| 16 | Fringe | | 3,075.00 | | | 3,146.61 | \$ (71.61) |
| 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 | \$ 1,828.33 | | | | | |
| | Total Escort | | \$ 299,474.21 | \$ 284,645.88 | \$ 304,319.87 | \$ (4,845.66) | |
| | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | |

Total Unallocated \$20,917.66

Total ASUN Budget* \$ 2,765,758.31 T. Allocated \$ 2,427,088.08 T. Actual Dollars