

**ASUN Operating Budget Estimate FY20**

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				FY19	Difference
68	Student Fees		\$ 2,362,939.00	\$ 2,310,450.00	\$ 52,489.00
68	Summer Student Fees		\$ 100,000.00	\$ 100,000.00	\$ -
87	Adjustments			0.00	0.00
97	Balance Forward		\$ 50,000.00	\$ 29,635.10	\$ 20,364.90
<b>Total Revenues</b>			<b>\$ 2,512,939.00</b>	<b>\$ 2,440,085.10</b>	<b>\$ 72,853.90</b>

T. Allocations

PG05837 Budget and Finance Committee				FY19	Difference
Allocations	Balance Forward	Revenue	Operating Allocation		
Total:					
30	Operating:				
	Special Requests				\$ -
	Senior Awards		1,000.00	1,000.00	\$ -
	Reserves		4,474.18	20,917.66	\$ (16,443.48)
VT	Voluntary Transfers:				
	Donald Tibbetts Award		4,000.00	4,000.00	\$ -
	TEDxUniversityofNevada		10,000.00	10,000.00	\$ -
	Distinguished Service Award		560.00	560.00	\$ -
	Faculty Awards		1,000.00		
97	Balance Forward	\$ 11,000.00			
<b>Total Budget and Finance</b>			<b>\$ 21,034.18</b>	<b>\$ 10,034.18</b>	<b>\$ 36,477.66</b>
			T. Allocated	T. Actual Dollars	T. Allocated

PG01395 ASUN Senate				FY19	Difference
Allocations	Balance Forward	Revenue	Operating Allocation		
15	Student Wages:				
	Speaker of the Senate		\$ 7,000.00	\$ 7,000.00	\$ -
	Senators (25)		74,100.00	62,832.00	\$ 11,268.00
	Senate Chair stipends (8X\$300)		2,400.00	2,100.00	\$ 300.00
	Legislative Clerks (2)		3,441.00	3,441.00	\$ -
	ASUN Secretaries (6)		17,100.00	19,902.50	\$ (2,802.50)
16	Fringe		\$ 1,560.62	1,429.13	\$ 131.49
20	Travel		5,000.00	5,000.00	\$ -
25	Host:				
	Senate Meetings/Trainings		500.00	500.00	\$ -
	Outreach		2,500.00	2,500.00	\$ -
	Annual Veteran's Breakfast		1,000.00	1,000.00	\$ -
30	Operating:				
	Operating		5,000.00	5,000.00	\$ -
97	Balance Forward	\$ 10,000.00			
<b>Total Senate</b>			<b>\$ 119,601.62</b>	<b>\$ 109,601.62</b>	<b>\$ 110,704.63</b>
			T. Allocated	T. Actual Dollars	T. Allocated

PG03996 Executive Board				FY19	Difference
Allocations	Balance Forward	Revenue	Operating Allocation		
15	Student Wages:				
	President		\$ 8,800.00	\$ 8,800.00	\$ -
	Vice President		7,000.00	7,000.00	\$ -
	Attorney General		5,000.00	5,000.00	\$ -
	Director of Public Relations		5,000.00	5,000.00	\$ -
	Chief of Staff		5,000.00	5,000.00	\$ -
	Director of Sustainability		3,000.00	3,000.00	\$ -
	Director of Campus Wellness		3,000.00	3,000.00	\$ -
16	Fringe		552.00	552.00	\$ -
20	Travel		4,000.00	4,000.00	\$ -
25	Host				\$ -
	ASUN Retreat		3,000.00	3,000.00	\$ -
	ASUN Pack Internship Event		2,500.00		\$ 2,500.00
	ASUN Banquet		2,000.00	2,000.00	\$ -
	Exec Branch Outreach		2,500.00	2,500.00	\$ -
30	Operating			16,000.00	\$ (16,000.00)
	ASUN Retreat		3,900.00		
	ASUN Banquet		500.00	500.00	\$ -
	Sustainable Nevada Initiative Fund		10,000.00	10,000.00	\$ -
	Operating		15,000.00	8,000.00	\$ 7,000.00
	Menstrual Hygiene Pilot Program		500.00		
97	Balance Forward	\$ 15,000.00			
<b>Total Exec. Board</b>			<b>\$ 81,252.00</b>	<b>\$ 66,252.00</b>	<b>\$ 64,852.00</b>
			T. Allocated	T. Actual Dollars	T. Allocated

PG03085 Welcome Week Concert				FY19	Difference
Allocations	Balance Forward	Revenue	Operating Allocation		
20	Host		\$ 10,000.00	\$ 10,000.00	\$ -
30	Operating		145,000.00	116,809.49	\$ 28,190.51
79	Revenue	\$60,000.00		\$ 24,836.00	\$ 35,164.00
97	Balance Forward	\$ -			
<b>Total WW Concert</b>			<b>\$ 155,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 126,809.49</b>
			T. Allocated	T. Actual Dollars	T. Allocated

PG03922 Elections				FY19	Difference
Allocations	Balance Forward	Revenue	Operating Allocation		
25	Host		\$ 2,000.00	\$ 2,000.00	\$ -
15	Student Wages				\$ -
	Fringe				\$ -
16	Operating		3,000.00	3,000.00	\$ -
	Voter Initiatives				\$ -
30	Balance Forward	\$ 1,000.00			
97	<b>Total Elections</b>		<b>\$ 5,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 5,000.00</b>
			T. Allocated	T. Actual Dollars	T. Allocated

PG03506 Contingency Fund				FY19	Difference
Allocations	Balance Forward	Revenue	Operating Allocation		
30	Operating		\$ 61,573.48	\$ 60,261.25	\$ 1,312.23
97	Balance Forward	\$ 64,729.63			
<b>Total Contingency Fund</b>			<b>\$ 61,573.48</b>	<b>\$ (3,156.15)</b>	<b>\$ 60,261.25</b>
			T. Allocated	T. Actual Dollars	T. Allocated

PG07739 Insight Magazine				FY19	Difference
Allocations	Balance Forward	Revenue	Operating Allocation		
15	Student Wages		\$ 15,000.00	\$ 15,000.00	\$ -
16	Fringe		225.00	225.00	\$ -
25	Host		200.00	200.00	\$ -
20	Travel		3,000.00	3,000.00	\$ -
30	Operating		13,500.00	13,500.00	\$ -



		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
PG05330	<b>ASUN Sound, Lights and Resources</b>								
15	Student Wages			\$	12,882.34	\$	12,882.34	\$	-
16	Fringe				193.24		192.24	\$	1.00
30	Operating								
	Water Monster/ grill				2,000.00		2,000.00	\$	-
	Sound and lights				500.00		500.00	\$	-
	Equipment				1,000.00		1,000.00	\$	-
97	Balance Forward	\$	3,000.00						
	<b>Total ASUN Sound/Light</b>			\$	16,575.58	\$	13,575.58	\$	1.00

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
PG08169	<b>Judicial Council</b>								
15	Student Wages:								
	Chief Justice			\$	1,500.00	\$	1,500.00	\$	-
	Associate Justices (4)				6,000.00		4,000.00	\$	2,000.00
16	Fringe				112.50		82.50	\$	30.00
20	Travel				-		-	\$	-
25	Host				250.00		250.00	\$	-
30	Operating				500.00		500.00	\$	-
79	Revenue								
97	Balance Forward	\$	500.00						
	<b>Total Judicial Council</b>			\$	8,362.50	\$	7,862.50	\$	2,030.00

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
PG05566	<b>New Student Initiatives</b>								
25	Host:								
	Gift Cards			\$	1,500.00	\$	1,500.00	\$	-
	BBQ				3,500.00		3,500.00	\$	-
30	Operating				4,500.00		4,500.00	\$	-
97	Balance Forward	\$	1,000.00						
	<b>Total New Student Initiatives</b>			\$	9,500.00	\$	8,500.00	\$	-

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
PG08742	<b>Milton D. Glick Academic Initiatives</b>								
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				-		-	\$	-
30	Operating				-		-	\$	-
VT	Emergency Tuition Program				28,000.00		53,000.00	\$	(25,000.00)
	Tuition - Outside Contributions	\$	-				-	\$	-
	Undergraduate Research funding/summer grants				35,000.00	\$	35,000.00	\$	-
	Emergency Assistance Program				13,000.00		7,980.00	\$	5,020.00
	Food Pantry				10,000.00		9,148.02	\$	851.98
	Assistance - Outside Contributions	\$	-				-	\$	-
97	Balance Forward	\$	15,000.00						
	<b>Total Glick Academic Initiatives</b>			\$	164,256.50	\$	149,256.50	\$	(19,128.02)

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
PG03044	<b>Legislative Affairs</b>								
15	Student Wages:								
	Director of Legislative Affairs			\$	5,000.00	\$	5,000.00	\$	-
	Assistant Directors				3,000.00		3,000.00	\$	-
	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				255.00		300.00	\$	(45.00)
20	Travel				1,500.00		1,500.00	\$	-
25	Host				2,500.00		5,000.00	\$	(2,500.00)
30	Operating				4,000.00		5,000.00	\$	(1,000.00)
	Voter Registration Initiatives				-			\$	-
79	Revenue				\$0.00				\$0.00
97	Balance Forward	\$	10,000.00						
	<b>Total Legislative Affairs</b>			\$	25,255.00	\$	15,255.00	\$	(6,545.00)

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
PG01154	<b>Undergraduate Research Journal</b>								
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	\$	5,000.00						
	<b>Total Undergraduate Research Journal</b>			\$	21,789.00	\$	16,789.00	\$	-

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
PG08849	<b>Campus Escort</b>								
12	Graduate Assistant - Campus Escort							\$	-
15	Student Wages				\$205,000.00	\$	205,000.00	\$	-
16	Fringe				3,075.00		3,075.00	\$	-
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	\$	2,000.00						
	<b>Total Escort</b>			\$	299,474.21	\$	284,474.21	\$	-

Total Unallocated \$4,474.18

<b>Total ASUN Budget*</b>				\$	2,822,168.63	\$	2,508,464.82		
					T. Allocated		T. Actual Dollars		