

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 |
| | 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 |
| | Total Revenues | | \$ 2,512,939.00 | \$ 2,440,085.10 | \$ 72,853.90 |

| T. Allocations | | | | FY19 | Difference |
|---|---------------------------------|--------------|----------------------|---------------------|---------------------|
| Allocations | Balance Forward | Revenue | Operating Allocation | | |
| PG05837 Budget and Finance Committee | | | | | |
| 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 | | | |
| | Total Budget and Finance | | \$ 21,034.18 | \$ 10,034.18 | \$ 36,477.66 |
| | | | T. Allocated | T. Actual Dollars | T. Allocated |

| T. Allocated | | | | T. Actual Dollars | T. Allocated |
|----------------------------|---------------------------------|--------------|----------------------|----------------------|--------------------|
| PG01395 ASUN Senate | | | | | |
| 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 | | | |
| | Total Senate | | \$ 119,601.62 | \$ 109,601.62 | \$ 8,996.99 |
| | | | T. Allocated | T. Actual Dollars | T. Allocated |

| T. Allocated | | | | T. Actual Dollars | T. Allocated |
|--------------------------------|------------------------------------|--------------|---------------------|---------------------|---------------------|
| PG03996 Executive Board | | | | | |
| 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: | | | | |
| | ASUN Retreat | | 3,900.00 | 16,000.00 | \$ (16,000.00) |
| | 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 | | | |
| | Total Exec. Board | | \$ 81,252.00 | \$ 66,252.00 | \$ 64,852.00 |
| | | | T. Allocated | T. Actual Dollars | T. Allocated |

| T. Allocated | | | | T. Actual Dollars | T. Allocated |
|-------------------------------------|-------------------------|-------------|----------------------|---------------------|----------------------|
| PG03085 Welcome Week Concert | | | | | |
| 20 | Host | | \$ 10,000.00 | \$ 10,000.00 | \$ - |
| 30 | Operating | | 141,170.62 | 116,809.49 | \$ 24,361.13 |
| 79 | Revenue | \$60,000.00 | | \$ 24,836.00 | \$ 35,164.00 |
| 97 | Balance Forward | \$ - | | | |
| | Total WW Concert | | \$ 151,170.62 | \$ 91,170.62 | \$ 126,809.49 |
| | | | T. Allocated | T. Actual Dollars | T. Allocated |

| T. Allocated | | | | T. Actual Dollars | T. Allocated |
|--------------------------|------------------------|-------------|--------------------|--------------------|--------------------|
| PG03922 Elections | | | | | |
| 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 | Total Elections | | \$ 5,000.00 | \$ 4,000.00 | \$ 5,000.00 |
| | | | T. Allocated | T. Actual Dollars | T. Allocated |

| T. Allocated | | | | T. Actual Dollars | T. Allocated |
|---------------------------------|-------------------------------|--------------|---------------------|----------------------|---------------------|
| PG03506 Contingency Fund | | | | | |
| 30 | Operating | | \$ 61,573.48 | \$ 60,261.25 | \$ 1,312.23 |
| 97 | Balance Forward | \$ 64,729.63 | | | |
| | Total Contingency Fund | | \$ 61,573.48 | \$ (3,156.15) | \$ 60,261.25 |
| | | | T. Allocated | T. Actual Dollars | T. Allocated |

| T. Allocated | | | | T. Actual Dollars | T. Allocated |
|---------------------------------|---------------------|--|--------------|-------------------|---------------|
| PG07739 Insight Magazine | | | | | |
| 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 | \$ - |
| | Subsidies | | | | \$ - |
| 79 | Advertising Revenue | | | \$ 3,000.00 | \$ (3,000.00) |

| | | | | | | | | | |
|---------|---|--------------|-------------|-----------------|-------------------|-----------------|----------------|--|--|
| 97 | Balance Forward | \$ 3,000.00 | | | | | | | |
| | Total Insight Magazine | | | \$ 31,925.00 | \$ 28,925.00 | \$ 31,925.00 | \$ - | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG02201 | Brushfire | | | | | | | | |
| 15 | Student Wages | | | \$ 13,000.00 | | \$ 11,000.00 | \$ 2,000.00 | | |
| 16 | Fringe | | | 195.00 | | 165.00 | 30.00 | | |
| 25 | Host | | | 200.00 | | 200.00 | - | | |
| 20 | Travel | | | 2,260.00 | | 2,260.00 | - | | |
| 30 | Operating | | | 10,850.00 | | 12,880.00 | (2,030.00) | | |
| 97 | Balance Forward | \$ 2,000.00 | | | | | | | |
| | Total Brushfire | | | \$ 26,505.00 | \$ 24,505.00 | \$ 26,505.00 | \$ - | | |
| | | | | 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 | | 24,000.00 | \$ - | | |
| 16 | Fringe | | | 615.00 | | 615.00 | \$ - | | |
| 20 | Travel | | | | | | \$ - | | |
| 25 | Host | | | 10,000.00 | | 10,000.00 | \$ - | | |
| 30 | Operating | | | 159,829.38 | | 186,000.00 | \$ (26,170.62) | | |
| | Ted X | | | | | | \$ - | | |
| 79 | Revenue | | \$ 0.00 | | | \$ 30,000.00 | \$ (30,000.00) | | |
| 97 | Balance Forward | \$ 10,000.00 | | | | | | | |
| | Total Programming | | | \$ 211,444.38 | \$ 201,444.38 | \$ 237,615.00 | \$ (56,170.62) | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG00092 | ASUN Center for Student Engagement | | | | | | | | |
| 11 | Professional Salaries | | | \$ 643,180.25 | | \$ 580,444.52 | \$ 62,735.73 | | |
| | COLA | | | - | | - | \$ - | | |
| 12 | Graduate Assistants | | | | | | \$ - | | |
| 44 | Tuition | | | | | | \$ - | | |
| 14 | Classified Salaries | | | 39,007.74 | | 39,007.74 | \$ - | | |
| 15 | Wages: | | | | | | | | |
| | Students | | | 109,996.00 | | 109,996.00 | \$ - | | |
| 16 | Fringe: | | | | | | | | |
| | Professional & Classified | | | 204,946.84 | | 172,600.00 | \$ 32,346.84 | | |
| | Student | | | 1,649.94 | | 1,649.94 | \$ - | | |
| 20 | Travel | | | 15,000.00 | | 15,000.00 | \$ - | | |
| 25 | Host | | | 15,000.00 | | 15,000.00 | \$ - | | |
| VT | Operating | | | 65,000.00 | | 71,500.00 | \$ (6,500.00) | | |
| 79 | Subsidy | | \$ 7,000.00 | | | \$ 7,000.00 | \$ 0.00 | | |
| 97 | Balance Forward | \$ 30,000.00 | | | | | | | |
| | Total ASUN Center for Student Engagement | | | \$ 1,093,780.77 | \$ 1,056,780.77 | \$ 1,005,198.20 | \$ 88,582.57 | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG03847 | Inkblot Promotions | | | | | | | | |
| 15 | Student Wages | | | \$ 58,110.00 | | \$ 58,110.00 | \$ - | | |
| 16 | Fringe | | | 871.65 | | 871.65 | \$ - | | |
| 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 | \$ 18,000.00 | | | | | | | |
| | Total Inkblot | | | \$ 132,781.65 | \$ 114,781.65 | \$ 132,781.65 | \$ - | | |
| | | | | 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 | | | 12,300.00 | | 14,700.00 | \$ (2,400.00) | | |
| 16 | Fringe | | | 184.50 | | 220.50 | \$ (36.00) | | |
| 30 | Operating | | | 450.00 | | 450.00 | \$ - | | |
| 97 | Balance Forward | \$ 1,000.00 | | | | | | | |
| | Total Legal Services | | | \$ 27,934.50 | \$ 26,934.50 | \$ 30,370.50 | \$ (2,436.00) | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG06879 | Wolf Pack Radio | | | | | | | | |
| 15 | Student Wages | | | \$ 22,100.00 | | \$ 22,100.00 | \$ - | | |
| 16 | Fringe | | | 331.50 | | 331.50 | \$ - | | |
| 20 | Travel | | | 3,000.00 | | 3,000.00 | \$ - | | |
| 25 | Host | | | 300.00 | | 300.00 | \$ - | | |
| 30 | Operating | | | 4,590.00 | | 4,590.00 | \$ - | | |
| 79 | Advertising Revenue | | | | | \$ - | \$ - | | |
| 97 | Balance Forward | \$ 2,000.00 | | | | | | | |
| | Total Wolfpack Radio | | | \$ 30,321.50 | \$ 28,321.50 | \$ 30,321.50 | \$ - | | |
| | | | | T. Allocated | T. Actual Dollars | 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 | \$ 5,000.00 | | | | | | | |
| | Total Diversity and Inclusion | | | \$ 33,210.00 | \$ 28,210.00 | \$ 33,210.00 | \$ - | | |
| | | | | T. Allocated | T. Actual Dollars | 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 | | 5,000.00 | \$ - | | |
| | Club Commissioners (6) | | | 18,000.00 | | 18,000.00 | \$ - | | |
| | Club Resource Employee(s) | | | 7,410.00 | | 7,410.00 | \$ - | | |
| 16 | Fringe | | | 561.15 | | 561.15 | \$ - | | |
| 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 | \$ 20,000.00 | | | | | | | |
| | Total Clubs and Orgs | | | \$ 249,421.15 | \$ 229,421.15 | \$ 249,421.15 | \$ - | | |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated | | |
| PG05330 | ASUN Sound, Lights and Resources | | | | | | | | |
| 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 | | | | | |
| | Total ASUN Sound/Light | | | \$ 16,575.58 | \$ 13,575.58 | \$ 16,574.58 | \$ 1.00 |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |

PG08169

| | | | | | | | |
|----|-------------------------------|-----------|--|--------------|-------------------|--------------|--------------|
| 15 | Judicial Council | | | | | | |
| | 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 | | | | | |
| | Total Judicial Council | | | \$ 8,362.50 | \$ 7,862.50 | \$ 6,332.50 | \$ 2,030.00 |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |

PG05566

| | | | | | | | |
|----|--------------------------------------|-------------|--|--------------|-------------------|--------------|--------------|
| 25 | New Student Initiatives | | | | | | |
| | 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 | | | | | |
| | Total New Student Initiatives | | | \$ 9,500.00 | \$ 8,500.00 | \$ 9,500.00 | \$ - |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |

PG08742

| | | | | | | | |
|----|--|--------------|--|---------------|-------------------|---------------|----------------|
| 15 | Milton D. Glick Academic Initiatives | | | | | | |
| | 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 | | | - | | - | \$ - |
| 30 | 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 | | | | | |
| | Total Glick Academic Initiatives | | | \$ 164,256.50 | \$ 149,256.50 | \$ 183,384.52 | \$ (19,128.02) |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |

PG03044

| | | | | | | | |
|----|----------------------------------|--------------|--|--------------|-------------------|--------------|---------------|
| 15 | Legislative Affairs | | | | | | |
| | 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 | \$ (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 | | | | | |
| | Total Legislative Affairs | | | \$ 25,255.00 | \$ 15,255.00 | \$ 31,800.00 | \$ (6,545.00) |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |

PG01154

| | | | | | | | |
|----|---|-------------|--|--------------|-------------------|--------------|--------------|
| 15 | Undergraduate Research Journal | | | | | | |
| | Student Wages: | | | | | | |
| 16 | Fringe | | | \$ 12,600.00 | | \$ 12,600.00 | \$ - |
| 20 | Travel | | | 189.00 | | 189.00 | \$ - |
| 25 | Host | | | 2,000.00 | | 2,000.00 | \$ - |
| 30 | Operating | | | 1,000.00 | | 1,000.00 | \$ - |
| 79 | Revenue | | | 6,000.00 | | 6,000.00 | \$ - |
| | Subsidy - Provost | \$ 0.00 | | | | | \$0.00 |
| 97 | Balance Forward | \$ 5,000.00 | | | | | |
| | Total Undergraduate Research Journal | | | \$ 21,789.00 | \$ 16,789.00 | \$ 21,789.00 | \$ - |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |

PG08849

| | | | | | | | |
|----|------------------------------------|--------------|--|---------------|-------------------|---------------|--------------|
| 12 | Campus Escort | | | | | | |
| | 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 | | | | | |
| | Total Escort | | | \$ 299,474.21 | \$ 284,474.21 | \$ 299,474.21 | \$ - |
| | | | | T. Allocated | T. Actual Dollars | T. Allocated | T. Allocated |

Total Unallocated \$4,474.18

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

PG18279

| | |
|--------------------------------|--|
| Pack Provisions | |
| Food Pantry | |
| Pantry - Outside Contributions | |
| | |

PG18280

| | |
|--|--|
| Marczynski Emergency Fund Program | |
| The Marczynski Student Emergency Fund | |
| | |

PG

| | |
|---|--|
| Emergency Tuition Assistance Program | |
| Tuition Support | |
| Allocation for FY20 | |
| | |

| | |
|-------------|--------------|
| | \$ 10,000.00 |
| \$ 5,000.00 | |
| | \$ 15,000.00 |

T. Allocated

| | |
|--|-------------|
| | \$ 7,980.00 |
| | \$ 7,980.00 |

T. Allocated

| | |
|--|--------------|
| | \$ 25,000.00 |
| | \$ 28,000.00 |
| | \$ 53,000.00 |

T. Allocated