

# ASUN Budget

7/29/2021

Associated Students of the University of Nevada

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| PG07614 | Revenues              | Ballance Forward | T. Allocations  | Revenue         | FY20            | Difference    |
|---------|-----------------------|------------------|-----------------|-----------------|-----------------|---------------|
|         | Student Fees          |                  | \$ 2,600,000.00 |                 | \$ 2,442,939.00 | \$ 157,061.00 |
|         | Summer Student Fees   |                  | \$ 100,000.00   | \$ 2,700,000.00 | \$ 100,000.00   | \$ -          |
|         | Adjustments           |                  |                 |                 | \$ -            | \$ -          |
|         | <b>Total Revenues</b> | \$ 80,055.59     | \$ 2,700,000.00 | \$ 2,700,000.00 | \$ 2,542,939.00 | \$ 157,061.00 |

| PG05837 | Budget and Finance Committee    | Balance Forward | Operating Allocation | T. Actual Dollar | FY20         | Difference     |
|---------|---------------------------------|-----------------|----------------------|------------------|--------------|----------------|
|         | <b>Operating:</b>               |                 |                      |                  |              |                |
|         | Special Request                 |                 | \$ -                 |                  |              | \$ -           |
|         | Senior Awards                   |                 | \$ 1,000.00          |                  | \$ 1,000.00  | \$ -           |
|         | Reserves                        |                 | \$ 100,716.99        |                  | \$ 9,079.36  | \$ 91,637.63   |
|         | <b>Voluntary Transfers:</b>     |                 |                      |                  |              |                |
|         | Donald Tibbetts Award           |                 | \$ 4,000.00          |                  | \$ 4,000.00  | \$ -           |
|         | Transfers to support services   |                 | \$ -                 |                  | \$ 15,000.00 | \$ (15,000.00) |
|         | Distinguished Service Award     |                 | \$ 560.00            |                  | \$ 560.00    | \$ -           |
|         | Faculty Awards                  |                 | \$ 1,000.00          |                  | \$ 1,000.00  | \$ -           |
|         | <b>Total Budget and Finance</b> | \$ 227,852.22   | \$ 107,276.99        | \$ 120,575.23    | \$ 30,639.36 | \$ 76,637.63   |

| PG01395 | ASUN Senate                     | Balance Forward | Operating Allocation | T. Actual Dollar | FY20         | Difference   |
|---------|---------------------------------|-----------------|----------------------|------------------|--------------|--------------|
|         | <b>Student Wages</b>            |                 |                      |                  |              |              |
|         | Speaker of the Senate           |                 | \$ 7,000.00          |                  | \$ 7,000.00  | \$ -         |
|         | Senators (25)                   |                 | \$ 132,175.00        |                  | \$ 74,100.00 | \$ 58,075.00 |
|         | Senate Chair Stipends (7x\$500) |                 | \$ 3,500.00          |                  | \$ 2,400.00  | \$ 1,100.00  |
|         | Legislative Clerks (1)          |                 | \$ 3,441.00          |                  | \$ 3,441.00  | \$ -         |

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| ASUN Secretaries (6)       |                     | \$ 17,100.00         |                        | \$ 17,100.00         | \$ -                |
| Fringe                     |                     | \$ 816.08            |                        | \$ 4,494.57          | \$ (3,678.49)       |
| Travel                     |                     | \$ 5,000.00          |                        | \$ 5,000.00          | \$ -                |
| <b>Host:</b>               |                     |                      |                        |                      |                     |
| Senate Meetings/Trainings  |                     | \$ 500.00            |                        | \$ 500.00            | \$ -                |
| Outreach                   |                     | \$ 2,500.00          |                        | \$ 2,500.00          | \$ -                |
| Annual Veteran's Breakfast |                     | \$ 1,000.00          |                        | \$ 1,000.00          | \$ -                |
| <b>Operating:</b>          |                     | \$ 5,250.00          |                        | \$ 5,000.00          | \$ 250.00           |
| <b>Total Senate</b>        | <b>\$ 19,901.56</b> | <b>\$ 178,282.08</b> | <b>\$ (158,380.52)</b> | <b>\$ 122,535.57</b> | <b>\$ 55,746.51</b> |

| PG03996 | Executive Board                      | Balance Forward | Operating Allocation | T. Actual Dollar | FY20        | Difference    |
|---------|--------------------------------------|-----------------|----------------------|------------------|-------------|---------------|
|         | <b>Student Wages</b>                 |                 |                      |                  |             |               |
|         | 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           |                 | \$ 5,000.00          |                  | \$ 3,000.00 | \$ 2,000.00   |
|         | Assitant Director of Sustainability  |                 | \$ 3,000.00          |                  |             | \$ 3,000.00   |
|         | Director of Campus Wellness          |                 | \$ 5,000.00          |                  | \$ 3,000.00 | \$ 2,000.00   |
|         | Assitant Director of Campus Wellness |                 | \$ 3,000.00          |                  |             | \$ 3,000.00   |
|         | Fringe                               |                 | \$ 234.00            |                  | \$ 1,589.76 | \$ (1,355.76) |
|         | Travel                               |                 | \$ 4,000.00          |                  | \$ 4,000.00 | \$ -          |
|         | <b>Host:</b>                         |                 |                      |                  |             |               |

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|------------------------------------|--------------|---------------|-----------------|--------------|--------------|
| ASUN Retreat                       |              | \$ 7,000.00   |                 | \$ 3,000.00  | \$ 4,000.00  |
| ASUN Pack Internship Event         |              | \$ 3,500.00   |                 | \$ 2,500.00  | \$ 1,000.00  |
| ASUN Banquet                       |              | \$ 4,000.00   |                 | \$ 2,000.00  | \$ 2,000.00  |
| Sustainable Nevada Initiative Fund |              | \$ 25,000.00  |                 | \$ 2,500.00  | \$ 22,500.00 |
| Menstrual Hygiene Pilot Program    |              | \$ 500.00     |                 | \$ 500.00    | \$ -         |
| <b>Operating:</b>                  |              | \$ 50,000.00  |                 | \$ 15,000.00 | \$ 35,000.00 |
| <b>Total Exc. Board</b>            | \$ 34,122.85 | \$ 141,034.00 | \$ (106,911.15) | \$ 67,889.76 | \$ 73,144.24 |

| PG03085 | Fall/Spring Concerts              | Balance Forward | Operating Allocation | T. Actual Dollar | FY20          | Difference     |
|---------|-----------------------------------|-----------------|----------------------|------------------|---------------|----------------|
|         | Host                              |                 | \$ 10,000.00         |                  | \$ 10,000.00  | \$ -           |
|         | Operating                         |                 | \$ 375,000.00        |                  | \$ 91,170.00  | \$ 283,830.00  |
|         | Revenue                           |                 |                      |                  | \$ 60,000.00  | \$ (60,000.00) |
|         | <b>Total Fall/Spring Concerts</b> |                 | \$ 385,000.00        | \$ (385,000.00)  | \$ 161,170.00 | \$ 223,830.00  |

| PG03922 | Elections              | Balance Forward | Operating Allocation | T. Actual Dollar | FY20        | Difference |
|---------|------------------------|-----------------|----------------------|------------------|-------------|------------|
|         | Host                   |                 | \$ 2,000.00          |                  | \$ 2,000.00 | \$ -       |
|         | Student Wages          |                 |                      |                  |             | \$ -       |
|         | Fringe                 |                 |                      |                  |             | \$ -       |
|         | Operating              |                 | \$ 3,000.00          |                  | \$ 3,000.00 | \$ -       |
|         | Voter Initiatives      |                 |                      |                  |             | \$ -       |
|         | <b>Total Elections</b> | \$ 3,858.80     | \$ 5,000.00          | \$ (1,141.20)    | \$ 5,000.00 | \$ -       |

| PG03506 | Contingency Fund | Balance Forward | Operating Allocation | T. Actual Dollar | FY20         | Difference  |
|---------|------------------|-----------------|----------------------|------------------|--------------|-------------|
|         | Operating        |                 | \$ 65,000.00         |                  | \$ 61,073.48 | \$ 3,926.52 |

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|                               |              |              |             |              |             |
|-------------------------------|--------------|--------------|-------------|--------------|-------------|
| <b>Total Contingency Fund</b> | \$ 64,073.48 | \$ 65,000.00 | \$ (926.52) | \$ 61,073.48 | \$ 3,926.52 |
|-------------------------------|--------------|--------------|-------------|--------------|-------------|

| PG07739 | Insight Magazine              | Balance Forward | Operating Allocation | T. Actual Dollar | FY20         | Difference    |
|---------|-------------------------------|-----------------|----------------------|------------------|--------------|---------------|
|         | Student Wages                 |                 | \$ 17,500.00         |                  | \$ 15,000.00 | \$ 2,500.00   |
|         | Fringe                        |                 | \$ 87.50             |                  | \$ 648.00    | \$ (560.50)   |
|         | Host:                         |                 | \$ 200.00            |                  | \$ 200.00    | \$ -          |
|         | Travel                        |                 |                      |                  | \$ 3,000.00  | \$ (3,000.00) |
|         | Operating:                    |                 | \$ 15,000.00         |                  | \$ 13,500.00 | \$ 1,500.00   |
|         | Subsidies                     |                 |                      |                  |              | \$ -          |
|         | Advertising Revenue           |                 |                      |                  |              | \$ -          |
|         | <b>Total Insight Magazine</b> | \$ 7,874.51     | \$ 32,787.50         | \$ (24,912.99)   | \$ 32,348.00 | \$ 439.50     |

| PG03922 | Brushfire              | Balance Forward | Operating Allocation | T. Actual Dollar | FY20         | Difference    |
|---------|------------------------|-----------------|----------------------|------------------|--------------|---------------|
|         | Host                   |                 | \$ 18,000.00         |                  | \$ 13,000.00 | \$ 5,000.00   |
|         | Student Wages          |                 | \$ 90.00             |                  | \$ 561.60    | \$ (471.60)   |
|         | Fringe                 |                 | \$ 200.00            |                  | \$ 200.00    | \$ -          |
|         | Operating              |                 |                      |                  | \$ 2,260.00  | \$ (2,260.00) |
|         | Voter Initiatives      |                 | \$ 12,000.00         |                  | \$ 10,850.00 | \$ 1,150.00   |
|         | <b>Total Brushfire</b> | \$ 5,193.73     | \$ 30,290.00         | \$ (25,096.27)   | \$ 26,871.60 | \$ 3,418.40   |

| PG05175 | Programming Board       | Balance Forward | Operating Allocation | T. Actual Dollar | FY20         | Difference |
|---------|-------------------------|-----------------|----------------------|------------------|--------------|------------|
|         | Student Wages           |                 |                      |                  |              | \$ -       |
|         | Director of Programming |                 | \$ 7,000.00          |                  | \$ 7,000.00  | \$ -       |
|         | Assistant Directors (2) |                 | \$ 10,000.00         |                  | \$ 10,000.00 | \$ -       |

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|                          |                     |                      |                        |                      |                  |
|--------------------------|---------------------|----------------------|------------------------|----------------------|------------------|
| Programmers (8)          |                     | \$ 24,000.00         |                        | \$ 24,000.00         |                  |
| Fringe                   |                     | \$ 205.00            |                        | \$ 1,771.20          |                  |
| Travel                   |                     | \$ 2,500.00          |                        |                      |                  |
| Host                     |                     | \$ 10,000.00         |                        | \$ 10,000.00         |                  |
| Operating                |                     | \$ 186,000.00        |                        | \$ 186,000.00        |                  |
| <b>Total Programming</b> | <b>\$ 25,000.00</b> | <b>\$ 239,705.00</b> | <b>\$ (214,705.00)</b> | <b>\$ 238,771.20</b> | <b>\$ 933.80</b> |

| PG00092 | ASUN Center for Student Engagement              | Balance Forward     | Operating Allocation   | T. Actual Dollar         | FY20                   | Difference           |
|---------|-------------------------------------------------|---------------------|------------------------|--------------------------|------------------------|----------------------|
|         | Professional Salaries                           |                     | \$ 766,277.68          |                          | \$ 628,180.51          | \$ 138,097.17        |
|         | Classified Salaries                             |                     | \$ 39,007.74           |                          | \$ 39,007.74           | \$ -                 |
|         | Student Wages                                   |                     | \$ 122,476.00          |                          | \$ 109,996.00          | \$ 12,480.00         |
|         | Fringe                                          |                     |                        |                          |                        | \$ -                 |
|         | Professional & Classified                       |                     | \$ 266,702.08          |                          | \$ 204,946.84          | \$ 61,755.24         |
|         | Student                                         |                     | \$ 612.38              |                          | \$ 4,751.83            | \$ (4,139.45)        |
|         | Travel                                          |                     | \$ 15,000.00           |                          | \$ 15,000.00           | \$ -                 |
|         | Host                                            |                     | \$ 8,000.00            |                          | \$ 15,000.00           | \$ (7,000.00)        |
|         | Operating                                       |                     | \$ 80,000.00           |                          | \$ 65,000.00           | \$ 15,000.00         |
|         | Campus Labs                                     |                     | \$ 20,214.40           |                          |                        | \$ 20,214.40         |
|         | Subsidy                                         |                     |                        |                          | \$ 7,000.00            | \$ (7,000.00)        |
|         | <b>Total ASUN Center for Student Engagement</b> | <b>\$ 78,083.60</b> | <b>\$ 1,318,290.28</b> | <b>\$ (1,240,206.68)</b> | <b>\$ 1,088,882.92</b> | <b>\$ 229,407.36</b> |

| PG03847 | Inkblot Promotions | Balance Forward | Operating Allocation | T. Actual Dollar | FY20         | Difference |
|---------|--------------------|-----------------|----------------------|------------------|--------------|------------|
|         | Student Wages      |                 | \$ 58,110.00         |                  | \$ 58,110.00 | \$ -       |

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|                                |                     |                      |                        |                      |                       |
|--------------------------------|---------------------|----------------------|------------------------|----------------------|-----------------------|
| Fringe                         |                     | \$ 290.55            |                        | \$ 2,510.35          |                       |
| Travel                         |                     | \$ 1,500.00          |                        | \$ 1,500.00          |                       |
| Host                           |                     | \$ 500.00            |                        | \$ 500.00            |                       |
| Operating                      |                     | \$ 42,000.00         |                        | \$ 42,000.00         |                       |
| Visix Renewal                  |                     | \$ 2,300.00          |                        | \$ 2,300.00          |                       |
| Sagebrush Advertising Expenses |                     | \$ 17,500.00         |                        | \$ 27,500.00         |                       |
| <b>Total Inkblot</b>           | <b>\$ 16,823.14</b> | <b>\$ 122,200.55</b> | <b>\$ (105,377.41)</b> | <b>\$ 134,420.35</b> | <b>\$ (12,219.80)</b> |

| PG03847 | Legal Services                 | Balance Forward    | Operating Allocation | T. Actual Dollar      | FY20                | Difference         |
|---------|--------------------------------|--------------------|----------------------|-----------------------|---------------------|--------------------|
|         | Professioanl Salaries/Contract |                    | \$ 15,000.00         |                       | \$ 15,000.00        | \$ -               |
|         | Student Wages                  |                    | \$ 12,300.00         |                       | \$ 12,300.00        | \$ -               |
|         | Fringe                         |                    | \$ 61.50             |                       | \$ 184.50           | \$ (123.00)        |
|         | Operating                      |                    | \$ 450.00            |                       | \$ 450.00           | \$ -               |
|         | <b>Total Legal Services</b>    | <b>\$ 8,729.66</b> | <b>\$ 27,811.50</b>  | <b>\$ (19,081.84)</b> | <b>\$ 27,934.50</b> | <b>\$ (123.00)</b> |

| PG06879 | Wolf Pack Radio              | Balance Forward     | Operating Allocation | T. Actual Dollar      | FY20                | Difference           |
|---------|------------------------------|---------------------|----------------------|-----------------------|---------------------|----------------------|
|         | Student Wages                |                     | \$ 22,820.00         |                       | \$ 22,100.00        | \$ 720.00            |
|         | Fringe                       |                     | \$ 114.10            |                       | \$ 954.72           | \$ (840.62)          |
|         | Travel                       |                     |                      |                       | \$ 3,000.00         | \$ (3,000.00)        |
|         | Host                         |                     | \$ 300.00            |                       | \$ 300.00           | \$ -                 |
|         | Operating                    |                     | \$ 6,500.00          |                       | \$ 4,590.00         | \$ 1,910.00          |
|         | Advertising Revenue          |                     | \$ -                 |                       | \$ -                | \$ -                 |
|         | <b>Total Wolf Pack Radio</b> | <b>\$ 18,521.44</b> | <b>\$ 29,734.10</b>  | <b>\$ (11,212.66)</b> | <b>\$ 30,944.72</b> | <b>\$ (1,210.62)</b> |

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| PG12460 | Diversity and Inclusion                       | Balance Forward     | Operating Allocation | T. Actual Dollar      | FY20               | Difference         |
|---------|-----------------------------------------------|---------------------|----------------------|-----------------------|--------------------|--------------------|
|         | 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 (3)                             |                     | \$ 9,000.00          |                       | \$ 6,000.00        |                    |
|         | Fringe                                        |                     | \$ 85.00             |                       | \$ 604.80          |                    |
|         | Travel                                        |                     | \$ 2,000.00          |                       |                    |                    |
|         | Host                                          |                     | \$ 5,000.00          |                       | \$ 3,000.00        |                    |
|         | Operating Diversity Outreach                  |                     | \$ 20,000.00         |                       | \$ 16,000.00       |                    |
|         | <b>Total Diversity and Inclusion</b>          | <b>\$ 16,269.93</b> | <b>\$ 44,085.00</b>  | <b>\$ (27,815.07)</b> | <b>\$ 8,729.66</b> | <b>\$ 8,729.66</b> |

| PG03984 | Clubs and Organizations              | Balance Forward      | Operating Allocation | T. Actual Dollar       | FY20                 | Difference          |
|---------|--------------------------------------|----------------------|----------------------|------------------------|----------------------|---------------------|
|         | Graduate Assistant - Club Sports     |                      |                      |                        |                      | \$ -                |
|         | Student Wages                        |                      |                      |                        |                      | \$ -                |
|         | Director of Clubs and Organizations  |                      | \$ 7,000.00          |                        | \$ 7,000.00          | \$ -                |
|         | Assistant Directors (2)              |                      | \$ 10,000.00         |                        | \$ 5,000.00          | \$ 5,000.00         |
|         | Club Commissioners (8)               |                      | \$ 24,000.00         |                        | \$ 18,000.00         | \$ 6,000.00         |
|         | Fringe                               |                      | \$ 205.00            |                        | \$ 1,616.11          | \$ (1,411.11)       |
|         | Host                                 |                      | \$ 4,000.00          |                        | \$ 4,000.00          | \$ -                |
|         | Operating                            |                      | \$ 8,000.00          |                        | \$ 7,200.00          | \$ 800.00           |
|         | Club Resources                       |                      | \$ 2,000.00          |                        | \$ 2,000.00          | \$ -                |
|         | Club Support                         |                      | \$ 235,000.00        |                        | \$ 235,000.00        | \$ -                |
|         | Club Sport Insurance                 |                      | \$ 14,250.00         |                        | \$ 14,250.00         | \$ -                |
|         | <b>Total Clubs and Organizations</b> | <b>\$ 106,189.11</b> | <b>\$ 304,455.00</b> | <b>\$ (198,265.89)</b> | <b>\$ 294,066.11</b> | <b>\$ 10,388.89</b> |

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| PG05330 | Pack Pods              | Balance Forward  | Operating Allocation | T. Actual Dollar      | FY20                | Difference          |
|---------|------------------------|------------------|----------------------|-----------------------|---------------------|---------------------|
|         | Student Wages          |                  | \$ 14,000.00         |                       | \$ 12,882.34        | \$ 1,117.66         |
|         | Fringe                 |                  | \$ 70.00             |                       | \$ 556.52           | \$ (486.52)         |
|         | Operating              |                  |                      |                       |                     | \$ -                |
|         | Programming            |                  | \$ 14,000.00         |                       | \$ 2,000.00         | \$ 12,000.00        |
|         | Participation awards   |                  | \$ 9,500.00          |                       | \$ 500.00           | \$ 9,000.00         |
|         | -                      |                  |                      |                       | \$ 1,000.00         | \$ (1,000.00)       |
|         | <b>Total Pack Pods</b> | <b>\$ 195.26</b> | <b>\$ 37,570.00</b>  | <b>\$ (37,374.74)</b> | <b>\$ 16,938.86</b> | <b>\$ 20,631.14</b> |

| PG08169 | Judicial Council              | Balance Forward    | Operating Allocation | T. Actual Dollar     | FY20               | Difference         |
|---------|-------------------------------|--------------------|----------------------|----------------------|--------------------|--------------------|
|         | Student Wages:                |                    |                      |                      |                    | \$ -               |
|         | Chief Justice                 |                    | \$ 3,000.00          |                      | \$ 1,500.00        | \$ 1,500.00        |
|         | Associate Justices (4)        |                    | \$ 6,000.00          |                      | \$ 6,000.00        | \$ -               |
|         | Fringe                        |                    | \$ 45.00             |                      | \$ 324.00          | \$ (279.00)        |
|         | Travel                        |                    |                      |                      |                    | \$ -               |
|         | Host                          |                    | \$ 200.00            |                      | \$ 250.00          | \$ (50.00)         |
|         | Operating                     |                    | \$ 500.00            |                      | \$ 500.00          | \$ -               |
|         | <b>Total Judicial Council</b> | <b>\$ 2,170.35</b> | <b>\$ 9,745.00</b>   | <b>\$ (7,574.65)</b> | <b>\$ 8,574.00</b> | <b>\$ 1,171.00</b> |

| PG05566 | New Student Initiatives | Balance Forward | Operating Allocation | T. Actual Dollar | FY20        | Difference  |
|---------|-------------------------|-----------------|----------------------|------------------|-------------|-------------|
|         | Operating:              |                 |                      |                  |             | \$ -        |
|         | Swag                    |                 | \$ 8,000.00          |                  | \$ 1,500.00 | \$ 6,500.00 |
|         | Events                  |                 | \$ 4,000.00          |                  | \$ 3,500.00 | \$ 500.00   |



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|-------------------------------|--------------|--------------|-----------|-------------|---------------|
| -                             |              |              |           | \$ 4,500.00 | \$ (4,500.00) |
| <b>Total Judicial Council</b> | \$ 12,682.36 | \$ 12,000.00 | \$ 682.36 | \$ 9,500.00 | \$ 2,500.00   |

| PGXXXXX | External Review               | Balance Forward | Operating Allocation | T. Actual Dollar | FY20 | Difference   |
|---------|-------------------------------|-----------------|----------------------|------------------|------|--------------|
|         | External Reviewers (6)        |                 | \$ 12,000.00         |                  |      |              |
|         | Jr. Reviewers (3)             |                 | \$ 1,500.00          |                  |      |              |
|         | Hotel & meals                 |                 | \$ 700.00            |                  |      |              |
|         | Travel (3)                    |                 | \$ 3,000.00          |                  |      |              |
|         | <b>Total Judicial Council</b> | \$ 11,220.00    | \$ 17,200.00         | \$ (5,980.00)    | \$   | \$ 17,200.00 |

| PG08742 | Milton D. Glick Academic Initiatives              | Balance Forward | Operating Allocation | T. Actual Dollar | FY20          | Difference     |
|---------|---------------------------------------------------|-----------------|----------------------|------------------|---------------|----------------|
|         | Pack Internship Grant Program                     |                 | \$ 72,000.00         |                  | \$ 72,000.00  | \$ -           |
|         | Pack Internship Grant Student Employees           |                 | \$ 5,100.00          |                  | \$ 5,100.00   | \$ -           |
|         | Fringe                                            |                 |                      |                  | \$ 3,330.72   | \$ (3,330.72)  |
|         | Travel                                            |                 |                      |                  |               | \$ -           |
|         | Host                                              |                 |                      |                  |               | \$ -           |
|         | Operating:                                        |                 |                      |                  |               | \$ -           |
|         | Emergency Tuition Program                         |                 | \$ 53,000.00         |                  | \$ 78,000.00  | \$ (25,000.00) |
|         | Tuition - Outside Contributions                   |                 |                      |                  |               | \$ -           |
|         | Undergraduate Research funding/summer grants      |                 | \$ 35,000.00         |                  | \$ 35,000.00  | \$ -           |
|         | Markzynski Emergency Assitance Fund               |                 | \$ 43,000.00         |                  | \$ 43,000.00  | \$ -           |
|         | Pack Provisions                                   |                 | \$ 5,000.00          |                  | \$ 10,000.00  | \$ (5,000.00)  |
|         | Assistance - Outside Contributions                |                 |                      |                  |               | \$ -           |
|         | <b>Total Milton D. Glick Academic Initiatives</b> | \$ 34,497.72    | \$ 213,100.00        | \$ (178,602.28)  | \$ 246,430.72 | \$ (33,330.72) |

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| PG03044 | Legislative Affairs              | Balance Forward    | Operating Allocation | T. Actual Dollar      | FY20                | Difference          |
|---------|----------------------------------|--------------------|----------------------|-----------------------|---------------------|---------------------|
|         | 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)       |
|         | Fringe                           |                    | \$ 85.00             |                       | \$ 734.40           | \$ (649.40)         |
|         | Travel                           |                    | \$ 6,500.00          |                       | \$ 1,500.00         | \$ 5,000.00         |
|         | Host                             |                    | \$ 2,500.00          |                       | \$ 2,500.00         | \$ -                |
|         | Operating                        |                    | \$ 47,000.00         |                       | \$ 4,000.00         | \$ 43,000.00        |
|         | Voter Registration Initiatives   |                    | \$ 3,000.00          |                       |                     | \$ 3,000.00         |
|         | Revenue                          |                    |                      |                       |                     | \$ -                |
|         | <b>Total Legislative Affairs</b> | <b>\$ 5,556.83</b> | <b>\$ 76,085.00</b>  | <b>\$ (70,528.17)</b> | <b>\$ 25,734.40</b> | <b>\$ 50,350.60</b> |

| PG01154 | Nevada State Undergraduate Research Journa | Balance Forward | Operating Allocation | T. Actual Dollar | FY20         | Difference    |
|---------|--------------------------------------------|-----------------|----------------------|------------------|--------------|---------------|
|         | Student Wages                              |                 | \$ 15,600.00         |                  | \$ 12,600.00 | \$ 3,000.00   |
|         | Fringe                                     |                 | \$ 78.00             |                  | \$ 544.32    | \$ (466.32)   |
|         | Travel                                     |                 | \$ 2,000.00          |                  | \$ 2,000.00  | \$ -          |
|         | Host                                       |                 | \$ 1,000.00          |                  | \$ 1,000.00  | \$ -          |
|         | Operating                                  |                 | \$ 3,000.00          |                  | \$ 6,000.00  | \$ (3,000.00) |
|         | Revenue                                    |                 |                      |                  |              | \$ -          |

# ASUN Budget

7/29/2021

Associated Students of the University of Nevada

*Gray cells are calculated for you and generally should not be altered.*

|                                      |             |              |                |              |             |
|--------------------------------------|-------------|--------------|----------------|--------------|-------------|
| Total Undergraduate Research Journal | \$ 5,556.83 | \$ 21,678.00 | \$ (16,121.17) | \$ 22,144.32 | \$ (466.32) |
|--------------------------------------|-------------|--------------|----------------|--------------|-------------|

| PG08849 | Campus Escort                      | Balance Forward | Operating Allocation | T. Actual Dollar | FY20          | Difference     |
|---------|------------------------------------|-----------------|----------------------|------------------|---------------|----------------|
|         | Graduate Assistant - Campus Escort |                 |                      |                  |               | \$ -           |
|         | Student Wages                      |                 | \$ 205,000.00        |                  | \$ 205,000.00 | \$ -           |
|         | Fringe                             |                 | \$ 1,025.00          |                  | \$ 8,856.00   | \$ (7,831.00)  |
|         | Travel                             |                 |                      |                  |               | \$ -           |
|         | Operating                          |                 | \$ 59,300.00         |                  | \$ 59,300.00  | \$ -           |
|         | Tap Ride                           |                 | \$ 32,099.21         |                  | \$ 32,099.21  | \$ -           |
|         | Host                               |                 |                      |                  |               | \$ -           |
|         | Subsidy - Provost                  |                 |                      |                  | \$ 13,000.00  | \$ (13,000.00) |
|         | <b>Total Campus Escort</b>         | \$ 28,135.64    | \$ 297,424.21        | \$ (269,288.57)  | \$ 318,255.21 | \$ (20,831.00) |

| XXXXXXX | ASUN                     | T. Allocated    | T. Actual Dollar  | Total Unallocated |  |  |
|---------|--------------------------|-----------------|-------------------|-------------------|--|--|
|         | <b>Total ASUN BUDGET</b> | \$ 3,715,754.21 | \$ (2,983,245.19) | \$ 5,683,245.19   |  |  |