

ASUN Operating Budget FY12 w/ Actual Rollover

Account # Object Code

1702-105-0101

Revenues

68	Student Fees		\$ 1,608,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 39,480.96
	Total Revenues		\$ 1,764,480.96

T. Allocations

Allocations

Balance Forward Revenue Operating Allocation

1702-105-0102

Budget and Finance Committee				Total:
30	Operating:			
	Special Requests		\$ -	
	End of the year banquet		2,500.00	
	ASUN Retreat		3,500.00	
	Senior Awards		1,000.00	
	Uncommitted		61,165.08	
25	Host			
	Who's Who Among College Students Program		800.00	
	ASUN Retreat		700.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
97	Balance Forward	\$ 36,664.97		
	Total Budget and Finance		\$ 73,665.08	\$ 37,000.11

T. Allocated T. Actual Dollars

1702-105-0103

ASUN Senate				
15	Student Wages:			
	Speaker of the Senate		\$ 7,000.00	
	Senators (21)		22,162.00	
	Legislative Clerk		3,000.00	
	Secretaries (3)		12,810.00	
16	Fringe		1,349.16	
20	Travel		3,000.00	
25	Host:			
	Senate Meetings/Trainings		500.00	
	Outreach		4,000.00	
30	Operating:			
	Operating		5,000.00	
97	Balance Forward	\$ 5,839.57		
	Total Senate		\$ 58,821.16	\$ 52,981.59

T. Allocated T. Actual Dollars

1702-105-0104

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	
	Archivist		3,000.00	
	Chief of Staff		3,000.00	
16	Fringe		954.00	
20	Travel		3,000.00	
25	Host		1,500.00	
	Exec Branch Retreat		2,000.00	
30	Operating		2,500.00	
	Code Blue		2,500.00	
	Miller Award		500.00	
97	Balance Forward	\$ 3,740.37		
	Total Exec. Board		\$ 44,754.00	\$ 41,013.63

T. Allocated T. Actual Dollars

1702-105-0106

Elections				
25	Host		\$ -	
15	Student Wages		4,000.00	
	Poll Workers		-	
16	Fringe		120.00	
30	Operating		6,000.00	
97	Balance Forward	\$ 6,971.89		
	Total Elections		\$ 10,120.00	\$ 3,148.11

T. Allocated T. Actual Dollars

1702-105-0107

Contingency Fund				
30	Operating		\$ 44,112.02	
97	Balance Forward	\$ 85,273.02		
	Total Contingency Fund		\$ 44,112.02	\$ (41,160.99)

T. Allocated T. Actual Dollars

1702-105-0108

Insight Magazine				
15	Student Wages		\$ 15,000.00	
16	Fringe		450.00	
25	Host		25.00	
20	Travel		942.07	
30	Operating		17,532.93	
79	Advertising Revenue	\$ 2,038.40		
97	Balance Forward	\$ 827.89		
	Total Insight Magazine		\$ 33,950.00	\$ 31,083.71

T. Allocated T. Actual Dollars

1702-105-0109

Brushfire				
15	Student Wages		\$ 8,075.00	
16	Fringe		242.25	
25	Host		300.00	
30	Operating		17,000.00	
79	Revenue	\$ 1,000.00		
97	Balance Forward	\$ 1,378.82		
	Total Brushfire		\$ 25,617.25	\$ 23,238.43

T. Allocated T. Actual Dollars

1702-105-0111

Programming Board				
15	Student Wages:			
	Director of Programming		\$ 7,000.00	

FY11 Difference

\$ 1,550,000.00	\$ 58,000.00
\$ 117,000.00	\$ -
\$ -	\$ -
\$ 38,460.30	\$ 1,020.66
\$ 1,705,460.30	\$ 59,020.66

FY11 Difference

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
28,559.61	32,605.47
800.00	-
700.00	-
4,000.00	-
\$ 41,059.61	\$ 32,605.47

\$ 7,000.00	\$ -
22,162.00	-
3,000.00	-
12,810.00	-
2,248.60	(899.44)
3,000.00	-
500.00	-
1,000.00	3,000.00
6,000.00	(1,000.00)
\$ 57,720.60	\$ 1,100.56

\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
3,000.00	-
1,590.00	(636.00)
3,000.00	-
1,500.00	-
2,000.00	-
2,500.00	-
2,500.00	-
\$ 42,390.00	\$ (636.00)

\$ -	\$ -
4,000.00	-
1,500.00	(1,500.00)
275.00	(155.00)
6,000.00	-
\$ 11,775.00	\$ (1,655.00)

\$ 85,273.02	\$ (41,160.99)
\$ 85,273.02	\$ (41,160.99)

\$ 15,000.00	\$ -
750.00	(300.00)
-	25.00
1,200.00	(257.93)
17,000.00	532.93
\$ 33,950.00	\$ -

\$ 8,075.00	\$ -
403.75	(161.50)
300.00	-
17,000.00	-
\$ 25,778.75	\$ (161.50)

\$ 7,000.00	\$ -
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		Programmers (9)		27,000.00		27,000.00	\$ -
16		Fringe		1,020.00		1,700.00	\$ (680.00)
20		Travel		4,590.00		3,590.00	\$ 1,000.00
25		Host		22,487.00		22,487.00	\$ -
30		Operating		165,339.03		146,339.03	\$ 19,000.00
79		Revenue	\$10,000.00				
97		Balance Forward	\$ 22,798.25				
		Total Programming		\$ 227,436.03	\$ 194,637.78	\$ 208,116.03	\$ 19,320.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112		ASUN Student Activities Center					
11		Professional Salaries		\$ 338,987.00		\$ 328,971.96	\$ 10,015.04
		COLA					
12		Graduate Assistant		16,000.00		16,000.00	-
44		Tuition		4,000.00		2,500.00	1,500.00
14		Classified Salaries		41,022.00		41,022.00	-
15		Wages:					
		Students		91,363.50		91,363.50	-
16		Fringe:					
		Professional & Classified		127,000.00		127,000.00	-
		Student		2,740.91		4,568.18	(1,827.27)
20		Travel		7,000.00		10,719.00	(3,719.00)
25		Host		6,000.00		4,000.00	2,000.00
30		Operating		59,709.08		59,709.08	-
97		Balance Forward	\$ 54,608.37				
		Total ASUN Student Activities Center		\$ 693,822.49	\$ 639,214.12	\$ 685,853.72	\$ 7,968.77
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113		Inkblot Promotions					
15		Student Wages		\$ 51,220.00		\$ 51,220.00	\$ -
16		Fringe		1,536.60		2,561.00	(1,024.40)
20		Travel		1,500.00		1,500.00	-
30		Operating		35,500.00		35,500.00	-
		Visix Renewal		2,300.00		2,300.00	-
30		Advertising Expenses		27,500.00		27,500.00	-
97		Balance Forward	\$ 2,512.71				
		Total Inkblot		\$ 119,556.60	\$ 117,043.89	\$ 120,581.00	\$ (1,024.40)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114		Legal Services					
30		Professional Salaries/Contract		\$ 10,000.00		\$ 10,000.00	\$ -
15		Student Wages		13,360.00		13,360.00	-
16		Fringe		400.80		668.00	(267.20)
30		Operating		450.00		450.00	-
97		Balance Forward	\$ 759.50				
		Total Legal Services		\$ 24,210.80	\$ 23,451.30	\$ 24,478.00	\$ (267.20)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115		Publications Advertising					
11		Professional Salary		\$ -		\$ 21,918.75	\$ (21,918.75)
		COLA					
12		Graduate Assistant		17,000.00			17,000.00
15		Student Wages		22,000.00		28,000.00	(6,000.00)
16		Professional Fringe				7,330.14	(7,330.14)
16		Student Fringe		660.00		1,400.00	(740.00)
20		Travel					
30		Operating		7,000.00		5,000.00	2,000.00
44		Tuition		3,500.00			3,500.00
79		Advertising Revenue	\$ 20,500.00				
97		Balance Forward	\$ 2,309.39				
		Total Publications Advertising		\$ 50,160.00	\$ 27,350.61	\$ 63,648.89	\$ (16,988.89)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117		Wolf Pack Radio					
15		Student Wages		\$ 20,000.00		\$ 20,000.00	\$ -
16		Fringe		600.00		1,000.00	(400.00)
20		Travel		2,500.00		2,500.00	-
25		Host		750.00		500.00	250.00
30		Operating		8,000.00		13,207.50	(5,207.50)
79		Advertising Revenue	\$4,000				
97		Balance Forward	\$ 12,973.88				
		Total Wolfpack Radio		\$ 31,850.00	\$ 14,876.12	\$ 37,207.50	\$ (5,357.50)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119		Leadership Programs					
20		Travel		\$ -		\$ -	\$ -
30		Leadership Challenge				5,000.00	(5,000.00)
25		Host		5,000.00		1,500.00	3,500.00
30		Operating		10,000.00		5,000.00	5,000.00
97		Balance Forward	\$ 8,283.14				
		Total Leadership Programs		\$ 15,000.00	\$ 6,716.86	\$ 11,500.00	\$ 3,500.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126		Clubs and Organizations					
15		Student Wages:					
		Director of Clubs and Organizations		\$ 7,000.00		\$ 7,000.00	\$ -
		Club Support Funding Mgr		3,000.00			3,000.00
		Club Commissioners (6)		6,000.00		8,000.00	(2,000.00)
		Club Resource Employee(s)		7,695.00		7,695.00	-
16		Fringe		620.85		1,134.75	(513.90)
25		Host		4,000.00		4,000.00	-
30		Operating		4,200.00		3,500.00	700.00
		Club Resources		2,000.00		2,000.00	-
		Club Support		152,676.15		152,676.15	-
		Club Sport Insurance		7,000.00		7,000.00	-
		OrgSync		9,563.00		3,500.00	6,063.00
97		Balance Forward	\$ 10,619.54				
		Total Clubs and Orgs		\$ 203,755.00	\$ 193,135.46	\$ 196,505.90	\$ 7,249.10
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128		ASUN Sound/Light					
15		Student Wages		\$ 22,000.00		\$ 19,000.00	\$ 3,000.00
16		Fringe		660.00		950.00	(290.00)
30		Operating		5,000.00		5,000.00	-
97		Balance Forward	\$ 88.62				
		Total ASUN Sound/Light		\$ 27,660.00	\$ 27,571.38	\$ 24,950.00	\$ 2,710.00

			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0131	Unity Initiatives					
15	Student Wages:					
	Director of Campus Unity		\$ 3,000.00		\$ 3,000.00	\$ -
	Unity Commissioners (5)		5,000.00		9,000.00	(4,000.00)
16	Fringe		240.00		600.00	(360.00)
20	Travel		3,500.00		3,500.00	-
25	Host		7,000.00		5,000.00	2,000.00
30	Operating		20,508.75		10,508.75	10,000.00
	Diversity Conference		5,400.00		5,400.00	-
79	Revenue					
97	Balance Forward	\$ 2,212.24				
	Total Unity Initiatives		\$ 44,648.75	\$ 42,436.51	\$ 37,008.75	\$ 7,640.00
			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0132	Traditions Board					
15	Student Wages:					
	Director of Traditions		\$ 5,000.00		\$ 5,000.00	\$ -
	Associate Director		3,000.00		3,000.00	-
	Event Programmers (3)		3,000.00		3,000.00	-
16	Fringe		330.00		550.00	(220.00)
20	Travel		3,720.00		3,720.00	-
25	Host		15,500.00		12,000.00	3,500.00
30	Operating		65,922.00		49,682.00	16,240.00
	Athletic Initiatives				5,000.00	(5,000.00)
79	Revenue	\$ 16,000.00				
97	Balance Forward	\$ 13,213.47				
	Total Traditions Board		\$ 96,472.00	\$ 67,258.53	\$ 81,952.00	\$ 14,520.00
			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0133	Judicial Council					
15	Student Wages:					
	Chief Justice		\$ 1,012.50		\$ 1,012.50	\$ -
	Associate Justices (4)		4,050.00		4,050.00	-
	Fringe		151.88		253.13	(101.25)
20	Travel		-		-	-
25	Host		-		-	-
30	Operating		500.00		500.00	-
79	Revenue					
97	Balance Forward	\$ 883.55				
	Total Judicial Council		\$ 5,714.38	\$ 4,830.83	\$ 5,815.63	\$ (101.25)
			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0134	New Student Initiatives					
25	Host:					
	Gift Cards		\$ 10,000.00		\$ 10,000.00	\$ -
	BBQ		3,500.00		3,500.00	-
30	Operating		4,500.00		4,500.00	-
97	Balance Forward	\$ 166.66				
	Total New Student Initiatives		\$ 18,000.00	\$ 17,833.34	\$ 18,000.00	\$ -
			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0135	Milton D. Glick Academic Initiatives					
15	Work Grants		\$ 60,750.00		\$ -	\$ 60,750.00
	Undergraduate Research Journal		4,500.00			
20	Travel		-			
25	Host		-			
	Food Pantry		3,417.62			3,417.62
	Pantry - Outside Contributions	\$ 3,417.62				
44	Emergency Tuition Program		25,000.00			20,000.00
	Tuition - Outside Contributions	\$ -				
30	Operating		-			
	Book Scholarships		-			
	Books - Outside Contributions	\$ -				
	Emergency Assistance Program		6,480			
	Assistance - Outside Contributions	\$ -				
97	Balance Forward	\$ -				
	Total Glick Academic Initiatives		\$ 100,147.62	\$ 96,730.00	\$ -	\$ 84,167.62
			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 (2)		9,000.00		9,000.00	-
16	Fringe		420.00		700.00	(280.00)
20	Travel		2,250.00		1,800.00	450.00
25	Host		1,500.00		3,250.00	(1,750.00)
30	Operating		3,000.00		3,600.00	(600.00)
	Revenue					
97	Balance Forward	\$ 4,730.33				
	Total Legislative Affairs		\$ 21,170.00	\$ 16,439.67	\$ 23,350.00	\$ (2,180.00)
			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1201-105-1006	Campus Escort					
15	Student Wages		\$ 96,545.75		\$ 96,545.75	\$ -
16	Fringe		2,896.37		4,827.29	(1,930.92)
20	Travel		-		-	-
30	Operating		32,280.00		21,490.00	10,790.00
25	Host		-		-	-
VT	Subsidy - Provost					
97	Balance Forward	\$ 4,072.14				
	Total Escort		\$ 131,722.12	\$ 127,649.98	\$ 122,863.04	\$ 8,859.09
			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
	Total Unallocated			\$ 61,165.08		
	Total ASUN Budget*		\$ 2,102,365.30	\$ 1,703,315.88		
			T. Allocated	T. Actual Dollars		