

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		\$ 30,000.00
	Total Revenues		\$ 1,755,000.00

T. Allocations

FY11 Difference

\$ 1,569,469.92	\$ 38,530.08
\$ -	\$ 117,000.00
\$ -	\$ -
\$ 16,699.98	\$ 13,300.02
\$ 1,586,169.90	\$ 168,830.10

Allocations Balance Forward Revenue Operating Allocation

FY11 Difference

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			41,700.44	
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	\$ 30,000.00			
	Total Fiscal			\$ 54,200.44	\$ 24,200.44
				T. Allocated	T. Actual Dollars

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
28,559.61	13,140.84
800.00	-
700.00	-
4,000.00	-
\$ 41,059.61	\$ 13,140.84
T. Allocated	T. Allocated

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:				
	Summer Training			500.00	
	Outreach			1,000.00	
30	Operating:				
	Operating			6,000.00	
97	Balance Forward	\$ 7,000.00			
	Total Senate			\$ 56,821.16	\$ 49,821.16
				T. Allocated	T. Actual Dollars

\$ 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	-
6,000.00	-
\$ 57,720.60	\$ (899.44)
T. Allocated	T. Allocated

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	
97	Balance Forward	\$ 4,000.00			
	Total Exec. Board			\$ 44,254.00	\$ 40,254.00
				T. Allocated	T. Actual Dollars

\$ 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)
T. Allocated	T. Allocated

1702-105-0105	Judicial Council				
15	Student Wages:				
	Chief Justice			\$ 1,012.50	
	Associate Justices (4)			4,050.00	
	Fringe			151.88	
20	Travel			-	
25	Host			-	
30	Operating			500.00	
79	Revenue			-	
97	Balance Forward	\$ 500.00			
	Total Judicial Council			\$ 5,714.38	\$ 5,214.38
				T. Allocated	T. Actual Dollars

\$ 1,012.50	\$ -
4,050.00	-
253.13	(101.25)
-	-
-	-
500.00	-
5,815.63	\$ (101.25)
T. Allocated	T. Allocated

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	\$ 2,000.00			
	Total Elections			\$ 10,120.00	\$ 8,120.00
				T. Allocated	T. Actual Dollars

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

1702-105-0107	Contingency Fund				
30	Operating			\$ 43,875.00	
97	Balance Forward	\$ 85,273.02			
	Contingency Fund			\$ 43,875.00	\$ (41,398.02)
				T. Allocated	T. Actual Dollars

\$ 85,273.02	\$ (41,398.02)
\$ 85,273.02	\$ (41,398.02)
T. Allocated	T. Allocated

1702-105-0108	Insight Magazine				
15	Student Wages			\$ 15,000.00	
16	Fringe			450.00	
25	Host			-	
20	Travel			1,200.00	
30	Operating			17,000.00	
79	Advertising Revenue		\$6,000.00		
97	Balance Forward	\$ 500.00			
	Total Insight Magazine			\$ 33,650.00	\$ 27,150.00
				T. Allocated	T. Actual Dollars

\$ 15,000.00	\$ -
750.00	(300.00)
-	-
1,200.00	-
17,000.00	-
33,950.00	\$ (300.00)
T. Allocated	T. Allocated

1702-105-0109	Brushfire			
15	Student Wages			\$ 8,075.00
16	Fringe			242.25
25	Host			300.00

\$ 8,075.00	\$ -
403.75	(161.50)
300.00	-

30	Operating			17,000.00			17,000.00	-
79	Revenue		\$1,000.00					
97	Balance Forward	\$ 500.00						
	Total Brushfire			\$ 25,617.25	\$ 24,117.25	\$ 25,778.75	\$ (161.50)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0111	Programming Board							
15	Student Wages:							
	Director of Programming			\$ 7,000.00		\$ 7,000.00	\$ -	
	Programmers (9)			27,000.00		27,000.00	\$ -	
16	Fringe			1,020.00		1,700.00	\$ (680.00)	
20	Travel			3,590.00		3,590.00	\$ -	
25	Host			22,487.00		22,487.00	\$ -	
30	Operating			146,339.03		146,339.03	\$ -	
79	Revenue		\$10,000.00					
97	Balance Forward	\$ 5,000.00						
	Total Programming			\$ 207,436.03	\$ 192,436.03	\$ 208,116.03	\$ (680.00)	
				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	\$ 25,000.00						
	Total ASUN Student Activities Center			\$ 693,822.49	\$ 668,822.49	\$ 685,853.72	\$ 7,968.77	
				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	\$ 1,000.00						
	Total Office			\$ 27,660.00	\$ 26,660.00	\$ 24,950.00	\$ 2,710.00	
				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	\$ 5,000.00						
	Total Inkblot			\$ 119,556.60	\$ 114,556.60	\$ 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	\$ 500.00						
	Total Legal Services			\$ 24,210.80	\$ 23,710.80	\$ 24,478.00	\$ (267.20)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0115	ASUN 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		\$ 27,000.00					
97	Balance Forward	\$ -						
	Total Advertising			\$ 50,160.00	\$ 23,160.00	\$ 63,648.89	\$ (16,988.89)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
	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	
	Host			-		-	-	
VT	Subsidy - Provost							
97	Balance Forward	\$ 5,000.00						
	Total Escort			\$ 131,722.12	\$ 126,722.12	\$ 122,863.04	\$ 8,859.09	
				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	\$ 3,500.00						
	Total Wolfpack Radio			\$ 31,850.00	\$ 24,350.00	\$ 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	\$ 5,000.00						
	Total Leadership Programs			\$ 15,000.00	\$ 10,000.00	\$ 11,500.00	\$ 3,500.00	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0134

New Student Initiatives			
25	Host:		
	Gift Cards		\$ 10,000.00
	BBQ		3,500.00
30	Operating		4,500.00
97	Balance Forward	\$ -	
Total New Student Initiatives			\$ 18,000.00
		T. Allocated	T. Actual Dollars

\$ 10,000.00	\$ -
3,500.00	-
4,500.00	-
\$ 18,000.00	\$ -
T. Allocated	T. Allocated

1702-105-0126

Clubs and Organizations			
15	Student Wages:		
	Director of Clubs and Organizations		\$ 7,000.00
	Club Commissioners (7)		8,000.00
	Club Resource Employee(s)		7,695.00
16	Fringe		680.85
25	Host		4,000.00
30	Operating		3,500.00
	Club Resources		2,000.00
	Club Support		152,676.15
	Club Sport Insurance		7,000.00
	OrgSync		3,500.00
97	Balance Forward	\$ 5,000.00	
Total Clubs and Orgs			\$ 196,052.00
		T. Allocated	T. Actual Dollars

\$ 7,000.00	\$ -
8,000.00	-
7,695.00	-
1,134.75	(453.90)
4,000.00	-
3,500.00	-
2,000.00	-
152,676.15	-
7,000.00	-
3,500.00	-
\$ 196,505.90	\$ (453.90)
T. Allocated	T. Allocated

1702-105-0131

Unity Initiatives			
15	Student Wages:		
	Director of Campus Unity		\$ 3,000.00
	Unity Commissioners (5)		5,000.00
16	Fringe		240.00
20	Travel		3,500.00
25	Host		5,000.00
30	Operating		10,508.75
	Diversity Conference		5,400.00
79	Revenue		
97	Balance Forward	\$ 2,000.00	
Total Programming			\$ 32,648.75
		T. Allocated	T. Actual Dollars

\$ 3,000.00	\$ -
9,000.00	(4,000.00)
600.00	(360.00)
3,500.00	-
5,000.00	-
10,508.75	-
5,400.00	-
\$ 37,008.75	\$ (4,360.00)
T. Allocated	T. Allocated

1702-105-0132

Traditions Board			
15	Student Wages:		
	Director of Traditions		\$ 5,000.00
	Associate Director		3,000.00
	Event Programmers (3)		3,000.00
16	Fringe		330.00
20	Travel		3,720.00
25	Host		12,000.00
30	Operating		54,682.00
	Athletic Initiatives		
79	Revenue	\$ 10,000.00	
97	Balance Forward	\$ 2,000.00	
Total Programming			\$ 81,732.00
		T. Allocated	T. Actual Dollars

\$ 5,000.00	\$ -
3,000.00	-
3,000.00	-
550.00	(220.00)
3,720.00	-
12,000.00	-
49,682.00	5,000.00
5,000.00	(5,000.00)
\$ 81,952.00	\$ (220.00)
T. Allocated	T. Allocated

Legislative Affairs			
15	Student Wages:		
	Director of Legislative Affairs		\$ 5,000.00
	Assistant Directors (2)		9,000.00
16	Fringe		420.00
20	Travel		1,000.00
25	Host		1,500.00
30	Operating		2,000.00
	Revenue		
97	Balance Forward	\$ 2,000.00	
Total Programming			\$ 18,920.00
		T. Allocated	T. Actual Dollars

\$ 5,000.00	\$ -
9,000.00	-
700.00	(280.00)
1,800.00	(800.00)
3,250.00	(1,750.00)
3,600.00	(1,600.00)
\$ 23,350.00	\$ (4,430.00)
T. Allocated	T. Allocated

Milton D. Glick Academic Initiatives			
15	Work Grants		\$ 60,750.00
20	Travel		-
25	Host		-
	Food Pantry		3,417.62
	Pantry - Outside Contributions	\$ 3,417.62	
44	Emergency Tuition Program		20,000.00
	Tuition - Outside Contributions	\$ -	
30	Operating		-
	Book Scholarships		-
	Books - Outside Contributions	\$ -	
	Emergency Assistance Program		-
	Assistance - Outside Contributions	\$ -	
	Balance Forward		
Total New Student Initiatives			\$ 84,167.62
		T. Allocated	T. Actual Dollars

\$ -	\$ 60,750.00
-	-
-	-
-	3,417.62
-	-
-	-
-	20,000.00
-	-
-	-
-	-
\$ -	\$ 64,167.62
T. Allocated	T. Allocated