

**ASUN Operating Budget FY12 w/ Actual Rollover**

Fringe % = 3.00%

Account #	Object Code			
<b>1702-105-0101</b>	<b>Revenues</b>			
68	Student Fees		\$	1,608,000.00
68	Summer Student Fees		\$	117,000.00
87	Endowment Income restricted		\$	-
97	Balance Forward		\$	39,480.96
<b>Total Revenues</b>			<b>\$</b>	<b>1,764,480.96</b>

T. Allocations

FY11	Difference
\$ 1,550,000.00	\$ 58,000.00
\$ 117,000.00	\$ -
\$ -	\$ -
\$ 38,460.30	\$ 1,020.66
<b>\$ 1,705,460.30</b>	<b>\$ 59,020.66</b>

Account #	Object Code	Balance Forward	Revenue	Operating Allocation
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FY11	Difference
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Account #	Object Code	Balance Forward	Revenue	Operating Allocation	Total:
<b>Budget and Finance Committee</b>					
30	Operating:				
	Special Requests			\$ -	
	End of the year banquet			2,500.00	
	ASUN Retreat			3,500.00	
	Senior Awards			1,000.00	
	Uncommitted			1,222.08	
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			
<b>Total Budget and Finance</b>			<b>\$</b>	<b>13,722.08</b>	<b>\$ (22,942.89)</b>

T. Allocated T. Actual Dollars

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
28,559.61	(27,337.53)
800.00	-
700.00	-
4,000.00	-
<b>\$ 41,059.61</b>	<b>\$ (27,337.53)</b>

T. Allocated T. Allocated

Account #	Object Code	Balance Forward	Revenue	Operating Allocation	Total:
<b>ASUN Senate</b>					
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			
<b>Total Senate</b>			<b>\$</b>	<b>58,821.16</b>	<b>\$ 52,981.59</b>

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	3,000.00
6,000.00	(1,000.00)
<b>\$ 57,720.60</b>	<b>\$ 1,100.56</b>

T. Allocated T. Allocated

Account #	Object Code	Balance Forward	Revenue	Operating Allocation	Total:
<b>Executive Board</b>					
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			
<b>Total Exec. Board</b>			<b>\$</b>	<b>44,754.00</b>	<b>\$ 41,013.63</b>

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

Account #	Object Code	Balance Forward	Revenue	Operating Allocation	Total:
<b>Elections</b>					
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			
<b>Total Elections</b>			<b>\$</b>	<b>10,120.00</b>	<b>\$ 3,148.11</b>

T. Allocated T. Actual Dollars

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

T. Allocated T. Allocated

Account #	Object Code	Balance Forward	Revenue	Operating Allocation	Total:
<b>Contingency Fund</b>					
30	Operating			\$ 44,112.02	
97	Balance Forward	\$ 85,273.02			
<b>Total Contingency Fund</b>			<b>\$</b>	<b>44,112.02</b>	<b>\$ (41,160.99)</b>

T. Allocated T. Actual Dollars

\$ 85,273.02	\$ (41,160.99)
<b>\$ 85,273.02</b>	<b>\$ (41,160.99)</b>

T. Allocated T. Allocated

Account #	Object Code	Balance Forward	Revenue	Operating Allocation	Total:
<b>Insight Magazine</b>					
15	Student Wages			\$ 15,000.00	
16	Fringe			450.00	

\$ 15,000.00	\$ -
750.00	(300.00)

25	Host			25.00				-	25.00
20	Travel			942.07				1,200.00	(257.93)
30	Operating			17,532.93				17,000.00	532.93
79	Advertising Revenue		\$2,038.40						
97	Balance Forward	\$ 827.89							
	<b>Total Insight Magazine</b>			\$ 33,950.00	\$ 31,083.71			\$ 33,950.00	\$ -
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated
1702-105-0109	<b>Brushfire</b>								
15	Student Wages			\$ 8,075.00				\$ 8,075.00	\$ -
16	Fringe			242.25				403.75	(161.50)
25	Host			300.00				300.00	-
30	Operating			17,000.00				17,000.00	-
79	Revenue		\$1,000.00						
97	Balance Forward	\$ 1,378.82							
	<b>Total Brushfire</b>			\$ 25,617.25	\$ 23,238.43			\$ 25,778.75	\$ (161.50)
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated
1702-105-0111	<b>Programming Board</b>								
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			4,590.00				3,590.00	1,000.00
25	Host			22,487.00				22,487.00	-
30	Operating			180,339.03				146,339.03	34,000.00
79	Revenue		\$10,000.00						
97	Balance Forward	\$ 22,798.25							
	<b>Total Programming</b>			\$ 242,436.03	\$ 209,637.78			\$ 208,116.03	\$ 34,320.00
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated
1702-105-0112	<b>ASUN Student Activities Center</b>								
11	Professional Salaries		\$ 336,737.00					\$ 328,971.96	\$ 7,765.04
	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		9,250.00					10,719.00	(1,469.00)
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							
	<b>Total ASUN Student Activities Center</b>			\$ 693,822.49	\$ 639,214.12			\$ 685,853.72	\$ 7,968.77
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated
1702-105-0113	<b>Inkblot Promotions</b>								
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							
	<b>Total Inkblot</b>			\$ 119,556.60	\$ 117,043.89			\$ 120,581.00	\$ (1,024.40)
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated
1702-105-0114	<b>Legal Services</b>								
30	Professional Salaries/Contract		\$ 10,000.00					\$ 10,000.00	\$ -
15	Student Wages		14,260.00					13,360.00	900.00
16	Fringe		427.80					668.00	(240.20)
30	Operating		450.00					450.00	-
97	Balance Forward	\$ 759.50							
	<b>Total Legal Services</b>			\$ 25,137.80	\$ 24,378.30			\$ 24,478.00	\$ 659.80
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated
1702-105-0115	<b>Publications Advertising</b>								
11	Professional Salary		\$ -					\$ 21,918.75	\$ (21,918.75)
	COLA		-					-	-
12	Graduate Assistant		17,000.00					-	17,000.00
15	Student Wages		24,800.00					28,000.00	(3,200.00)
16	Professional Fringe							7,330.14	(7,330.14)
16	Student Fringe		744.00					1,400.00	(656.00)
20	Travel		-					-	-
30	Operating		4,200.00					5,000.00	(800.00)
44	Tuition		3,500.00					-	3,500.00
79	Advertising Revenue		\$ 20,500.00						
97	Balance Forward	\$ 2,309.39							
	<b>Total Publications Advertising</b>			\$ 50,244.00	\$ 27,434.61			\$ 63,648.89	\$ (16,904.89)
				T. Allocated	T. Actual Dollars			T. Allocated	T. Allocated
1702-105-0117	<b>Wolf Pack Radio</b>								
15	Student Wages		\$ 20,000.00					\$ 20,000.00	\$ -
16	Fringe		600.00					1,000.00	(400.00)



	BBQ			3,500.00	
30	Operating			4,500.00	
97	Balance Forward	\$ 166.66			
	<b>Total New Student Initiatives</b>		\$ 18,000.00	\$ 17,833.34	
			T. Allocated	T. Actual Dollars	
<b>1702-105-0135</b>	<b>Milton D. Glick Academic Initiatives</b>				
	Work Grants		\$ 60,750.00		
	Undergraduate Research Journal		\$ 4,500.00		
20	Travel				
25	Host				
	Food Pantry		3,417.62		
	Pantry - Outside Contributions	\$ 3,417.62			
44	Emergency Tutition Program			31,000.00	
	Tuition - Outside Contributions	\$ -			
30	Operating				
	Book Scholarships				
	Books - Outside Contributions	\$ -			
	Emergency Assistance Program			6,480	
	Assistance - Outside Contributions	\$ -			
	Balance Forward	\$ -			
	<b>Total Glick Academic Initiatives</b>		\$ 106,147.62	\$ 102,730.00	
			T. Allocated	T. Actual Dollars	
<b>1702-105-0136</b>	<b>Legislative Affairs</b>				
	Student Wages:				
15	Director of Legislative Affairs		\$ 5,000.00		
	Assistant Directors (2)		9,000.00		
16	Fringe		420.00		
20	Travel		2,250.00		
25	Host		1,500.00		
30	Operating		3,000.00		
	Revenue				
	Balance Forward	\$ 4,730.33			
	<b>Total Legislative Affairs</b>		\$ 21,170.00	\$ 16,439.67	
			T. Allocated	T. Actual Dollars	
	<b>University of Nevada Undergraduate Research Grant</b>				
15	Student Wages				
16	Fringe		\$ -		
30	Operating				
25	Host				
	Balance Forward	\$ -			
	<b>Total New Student Initiatives</b>		\$ -	\$ -	
			T. Allocated	T. Actual Dollars	
<b>1201-105-1006</b>	<b>Campus Escort</b>				
15	Student Wages		\$ 96,545.75		
16	Fringe		2,896.37		
20	Travel				
30	Operating		32,280.00		
	RideCell Program		37,932.00		
25	Host				
VT	Subsidy - Provost				
97	Balance Forward	\$ 4,072.14			
	<b>Total Escort</b>		\$ 169,654.12	\$ 165,581.98	
			T. Allocated	T. Actual Dollars	
	<b>Total Unallocated</b>			\$1,222.08	
	<b>Total ASUN Budget*</b>		\$ 2,102,365.30	\$ 1,763,258.88	
			T. Allocated	T. Actual Dollars	

		3,500.00	-
		4,500.00	-
		\$ 18,000.00	\$ -
		T. Allocated	T. Allocated
		\$ -	\$ 60,750.00
		-	-
		-	3,417.62
		-	-
			20,000.00
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		\$ -	\$ 84,167.62
		T. Allocated	T. Allocated
		\$ 5,000.00	\$ -
		9,000.00	-
		700.00	(280.00)
		1,800.00	450.00
		3,250.00	(1,750.00)
		3,600.00	(600.00)
		\$ 23,350.00	\$ (2,180.00)
		T. Allocated	T. Allocated
		\$ 2,000.00	
		\$ -	\$ -
		-	-
		-	-
		\$ 2,000.00	\$ -
		T. Allocated	T. Allocated
		\$ 96,545.75	\$ -
		4,827.29	(1,930.92)
		-	-
		21,490.00	10,790.00
		-	-
		-	-
		\$ 122,863.04	\$ 8,859.09
		T. Allocated	T. Allocated