

FY2013 w/Rollover

Account # Object Code

1702-105-0101 Revenues

68	Student Fees		\$ 1,825,000.00
68	Summer Student Fees		\$ 100,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 155,006.00
Total Revenues			\$ 2,080,006.00

T. Allocations

FY12 Difference

\$ 1,608,000.00	\$ 217,000.00
\$ 117,000.00	\$ (17,000.00)
\$ -	\$ -
\$ 39,480.96	\$ 115,525.04
\$ 1,764,480.96	\$ 315,525.04

Allocations

Balance Forward Revenue Operating Allocation

FY12 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		120,369.95	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	-
	One time transfer to Clubs Account (1901-133-0007)		\$91,476.00	
97	Balance Forward	\$ 61,412.85		
Total Budget and Finance			\$ 132,869.95	\$ 71,457.10

T. Allocated T. Actual Dollars

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
61,165.08	59,204.87
800.00	-
700.00	-
4,000.00	-
\$ 73,665.08	\$ 59,204.87

T. Allocated T. Allocated

1702-105-0103

ASUN Senate				
15	Student Wages:			
	Speaker of the Senate		\$ 7,000.00	\$ 7,000.00
	Senators (21)		43,092.00	22,162.00
	Senate Chair stipends (6X\$300)		1,800.00	-
	Legislative Clerk		3,000.00	-
	Secretaries (3)		12,810.00	-
16	Fringe		1,015.53	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	\$ 8,801.70		
Total Senate			\$ 81,217.53	\$ 72,415.83

T. Allocated T. Actual Dollars

\$ 7,000.00	\$ -
22,162.00	20,930.00
3,000.00	-
12,810.00	-
1,349.16	(333.63)
3,000.00	-
500.00	-
4,000.00	-
5,000.00	-
\$ 58,821.16	\$ 20,596.37

T. Allocated T. Allocated

1702-105-0104

Executive Board				
15	Student Wages:			
	President		\$ 8,800.00	\$ 8,800.00
	Vice President		7,000.00	-
	Attorney General		5,000.00	-
	Director of Public Relations		5,000.00	-
	Chief of Staff		3,000.00	-
16	Fringe		432.00	954.00
20	Travel		5,000.00	3,000.00
25	Host		1,500.00	-
	Exec Branch outreach		2,000.00	-
30	Operating		2,500.00	-
97	Balance Forward	\$ 10,804.84		
Total Exec. Board			\$ 40,232.00	\$ 29,427.16

T. Allocated T. Actual Dollars

\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
432.00	(522.00)
5,000.00	2,000.00
1,500.00	-
2,000.00	-
2,500.00	-
\$ 38,754.00	\$ 1,478.00

T. Allocated T. Allocated

1702-105-0106

Elections				
25	Host		\$ -	\$ -
15	Student Wages		3,826.00	4,000.00
	Poll Workers		-	-
16	Fringe		57.39	120.00
30	Operating		6,000.00	6,000.00
97	Balance Forward	\$ (55.63)		
Total Elections			\$ 9,883.39	\$ 9,939.02

T. Allocated T. Actual Dollars

\$ -	\$ -
4,000.00	(174.00)
-	-
120.00	(62.61)
6,000.00	-
\$ 10,120.00	\$ (236.61)

T. Allocated T. Allocated

1702-105-0107

Contingency Fund				
30	Operating		\$ 48,125.00	\$ 44,112.02
97	Balance Forward	\$ 44,112.03		
Total Contingency Fund			\$ 48,125.00	\$ 4,012.97

T. Allocated T. Actual Dollars

\$ 44,112.02	\$ 4,012.98
\$ 44,112.02	\$ 4,012.98

T. Allocated T. Allocated

1702-105-0108

Insight Magazine				
15	Student Wages		\$ 15,000.00	\$ 15,000.00
16	Fringe		225.00	450.00
25	Host		25.00	25.00
20	Travel		1,200.00	942.07
30	Operating		17,000.00	17,532.93
79	Advertising Revenue		\$0.00	
97	Balance Forward	\$ 1,281.95		
Total Insight Magazine			\$ 33,450.00	\$ 32,168.05

T. Allocated T. Actual Dollars

\$ 15,000.00	\$ -
450.00	(225.00)
25.00	-
942.07	257.93
17,532.93	(532.93)
\$ 33,950.00	\$ (500.00)

T. Allocated T. Allocated

1702-105-0137

Milton D. Glick Undergraduate Journal				
15	Student Wages		\$ 3,960.00	\$ -
16	Fringe		59.40	-

\$ -	\$ 3,960.00
-	59.40

20	Travel			\$	-		\$	-	\$	-	
30	Leadership Challenge							-		-	
25	Host				5,000.00			5,000.00		-	
30	Operating				20,000.00			10,000.00		10,000.00	
97	Balance Forward	\$	7,743.84								
	Total Leadership Programs			\$	25,000.00	\$	17,256.16	\$	15,000.00	\$	10,000.00
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0126	Clubs and Organizations										
10	LOA - Club sports			\$	7,300.00				-	\$	7,300.00
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				6,000.00		-
	Club Resource Employee(s)				6,432.50				7,695.00		(1,262.50)
16	Fringe				291.49				620.85		(329.36)
25	Host				4,000.00				4,000.00		-
30	Operating				4,200.00				4,200.00		-
	Club Resources				2,000.00				2,000.00		-
	Club Support				152,676.15				152,676.15		-
	Club Sport Insurance				8,250.00				7,000.00		1,250.00
97	Balance Forward	\$	22,553.11								
	Total Clubs and Orgs			\$	201,150.14	\$	178,597.03	\$	194,192.00	\$	(341.86)
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0128	ASUN Sound/Light										
15	Student Wages			\$	21,999.60			\$	22,000.00	\$	(0.40)
16	Fringe				329.99				660.00		(330.01)
30	Operating				5,000.00				5,000.00		-
97	Balance Forward	\$	4,018.32								
	Total ASUN Sound/Light			\$	27,329.59	\$	23,311.27	\$	27,660.00	\$	(330.41)
						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				5,000.00		-
16	Fringe				120.00				240.00		(120.00)
20	Travel				3,500.00				3,500.00		-
25	Host				7,000.00				7,000.00		-
30	Operating				20,508.75				20,508.75		-
	Diversity Conference				5,400.00				5,400.00		-
79	Revenue										
97	Balance Forward	\$	5,744.94								
	Total Unity Initiatives			\$	44,528.75	\$	38,783.81	\$	44,648.75	\$	(120.00)
						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				165.00				330.00		(165.00)
20	Travel				3,720.00				3,720.00		-
25	Host				15,500.00				15,500.00		-
30	Operating				65,922.00				65,922.00		-
	Athletic Initiatives								-		-
79	Revenue					\$16,000.00					
97	Balance Forward	\$	4,269.86								
	Total Traditions Board			\$	96,307.00	\$	76,037.14	\$	96,472.00	\$	(165.00)
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0133	Judicial Council										
15	Student Wages:										
	Chief Justice			\$	1,026.00			\$	1,012.50	\$	13.50
	Associate Justices (4)				4,104.00				4,050.00		54.00
	Fringe				76.95				151.88		(74.93)
20	Travel				-				-		-
25	Host				-				-		-
30	Operating				500.00				500.00		-
79	Revenue										
97	Balance Forward	\$	1,231.51								
	Total Judicial Council			\$	5,706.95	\$	4,475.44	\$	5,714.38	\$	(7.43)
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0134	New Student Initiatives										
25	Host:										
	Gift Cards			\$	13,000.00			\$	10,000.00	\$	3,000.00
	BBQ				3,500.00				3,500.00		-
30	Operating				4,500.00				4,500.00		-
97	Balance Forward	\$	8,781.27								
	Total New Student Initiatives			\$	21,000.00	\$	12,218.73	\$	18,000.00	\$	3,000.00
						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	\$	-
16	Fringe				911.25					\$	978.75
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				25,000.00		-
	Tuition - Outside Contributions			\$	-				-		-
30	Operating				-				-		-
	Book Scholarships				-				-		-
	Books - Outside Contributions			\$	-				-		-

