FY2013 w/Rollover

Account #	Object Code								
1702-105-0101		**Revenues**						**FY12**	**Difference**
	68	Student Fees		$ 1,825,000.00				$ 1,608,000.00	$ 217,000.00
	68	Summer Student Fees		$ 100,000.00				$ 117,000.00	$ (17,000.00)
	87	Endowment Income restricted		$ -				$ -	$ -
	97	Balance Forward		$ 155,006.00				$ 39,480.96	$ 115,525.04
		Total Revenues		$ 2,080,006.00				$ 1,764,480.96	$ 315,525.04
				T. Allocations					
		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			2,500.00	-
		ASUN Retreat			3,500.00			3,500.00	-
		Senior Awards			1,000.00			1,000.00	-
		Uncommitted			120,369.95			61,165.08	59,204.87
	25	Host							
		Who's Who Among College Students Program			800.00			800.00	-
		ASUN Retreat			700.00			700.00	
	VT	Voluntary Transfers:							
		Donald Tibbetts Award			4,000.00			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		$ 73,665.08	$ 59,204.87
					T. Allocated	T. Actual Dollars		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	20,930.00
		Senate Chair stipends (6X$300)			1,800.00				
		Legislative Clerk			3,000.00			3,000.00	-
		Secretaries (3)			12,810.00			12,810.00	-
	16	Fringe			1,015.53			1,349.16	(333.63)
	20	Travel			3,000.00			3,000.00	-
	25	Host:							
		Senate Meetings/Trainings			500.00			500.00	-
		Outreach			4,000.00			4,000.00	-
	30	Operating:							
		Operating			5,000.00			5,000.00	-
	97	Balance Forward	$ 8,801.70						
		Total Senate			$ 81,217.53	$ 72,415.83		$ 58,821.16	$ 20,596.37
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0104		**Executive Board**							
	15	Student Wages:							
		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			3,000.00			3,000.00	-
	16	Fringe			432.00			954.00	(522.00)
	20	Travel			5,000.00			3,000.00	2,000.00
	25	Host			1,500.00			1,500.00	-
		Exec Branch outreach			2,000.00			2,000.00	-
	30	Operating			2,500.00			2,500.00	-
	97	Balance Forward	$ 10,804.84						
		Total Exec. Board			$ 40,232.00	$ 29,427.16		$ 38,754.00	$ 1,478.00
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0106		**Elections**							
	25	Host			$ -			$ -	$ -
	15	Student Wages			3,826.00			4,000.00	(174.00)
		Poll Workers			-			-	-
	16	Fringe			57.39			120.00	(62.61)
	30	Operating			6,000.00			6,000.00	-
	97	Balance Forward	$ (55.63)						
		Total Elections			$ 9,883.39	$ 9,939.02		$ 10,120.00	$ (236.61)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0107		**Contingency Fund**							
	30	Operating			$ 48,125.00			$ 44,112.02	$ 4,012.98
	97	Balance Forward	$ 44,112.03						
		Total Contingency Fund			$ 48,125.00	$ 4,012.97		$ 44,112.02	$ 4,012.98
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0108		**Insight Magazine**							
	15	Student Wages			$ 15,000.00			$ 15,000.00	$ -
	16	Fringe			225.00			450.00	(225.00)
	25	Host			25.00			25.00	-
	20	Travel			1,200.00			942.07	257.93
	30	Operating			17,000.00			17,532.93	(532.93)
	79	Advertising Revenue		*$0.00*					
	97	Balance Forward	$ 1,281.95						
		Total Insight Magazine			$ 33,450.00	$ 32,168.05		$ 33,950.00	$ (500.00)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0137		**Milton D. Glick Undergraduate Journal**							
	15	Student Wages			$ 3,960.00			$ -	$ 3,960.00
	16	Fringe			59.40			-	59.40

	25	Host			$ 300.00		-	300.00
	20	Travel			-		-	-
	30	Operating			$ 9,250.00		-	9,250.00
	79	Advertising Revenue		*$0.00*				
	97	Balance Forward						
		Total Milton D. Glick Undergraduate Journal			$ 13,569.40	$ 13,569.40	$ -	$ 13,569.40
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0109		**Brushfire**						
	15	Student Wages			$ 8,075.00		$ 8,075.00	$ -
	16	Fringe			121.13		242.25	(121.13)
	25	Host			300.00		300.00	-
	30	Operating			19,000.00		17,000.00	2,000.00
	79	Revenue		*$0.00*				
	97	Balance Forward	$ 3,185.19					
		Total Brushfire			$ 27,496.13	$ 24,310.94	$ 25,617.25	$ 1,878.88
					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			510.00		1,020.00	$ (510.00)
	20	Travel			4,590.00		4,590.00	$ -
	25	Host			22,487.00		22,487.00	$ -
	30	Operating			165,339.03		165,339.03	$ -
	79	Revenue		*$10,000.00*				
	97	Balance Forward	$ 4,700.30					
		Total Programming			$ 226,926.03	$ 212,225.73	$ 227,436.03	$ (510.00)
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112		**ASUN Center for Student Engagement**						
	11	Professional Salaries			$ 346,799.99		$ 338,987.00	$ 7,812.99
		COLA						-
	12	Graduate Assistants - 2 X $15,000			30,000.00		16,000.00	14,000.00
	44	Tuition			4,400.00		4,000.00	400.00
	14	Classified Salaries			41,022.00		41,022.00	-
	15	Wages:						
		Students			90,252.00		91,363.50	(1,111.50)
	16	Fringe:						
		Professional & Classified			148,238.00		127,000.00	21,238.00
		Student			1,353.78		2,740.91	(1,387.13)
	20	Travel			8,000.00		7,000.00	1,000.00
	25	Host			6,000.00		6,000.00	-
	30	Operating			60,000.00		59,709.08	290.92
	97	Balance Forward	$ 88,650.28					
		Total ASUN Student Activities Center			$ 736,065.77	$ 647,415.49	$ 693,822.49	$ 42,243.28
					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			768.30		1,536.60	(768.30)
	20	Travel			1,500.00		1,500.00	-
	30	Operating			35,500.00		35,500.00	-
		Campus Phone Application			12,500.00			
		Visix Renewal			2,300.00		2,300.00	-
	30	Advertising Expenses			27,500.00		27,500.00	-
	97	Balance Forward	$ 7,367.89					
		Total Inkblot			$ 131,288.30	$ 123,920.41	$ 119,556.60	$ (768.30)
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114		**Legal Services**						
	30	Professional Salaries/Contract			$ 15,000.00		$ 10,000.00	$ 5,000.00
	15	Student Wages			13,317.50		13,360.00	(42.50)
	16	Fringe			199.76		400.80	(201.04)
	30	Operating			450.00		450.00	-
	97	Balance Forward	$ 179.76					
		Total Legal Services			$ 28,967.26	$ 28,787.50	$ 24,210.80	$ 4,756.46
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0115		**Nevada Sagebrush Advertising**						
	11	Professional Salary			$ -		$ -	$ -
		COLA			-		-	-
	12	Graduate Assistant			17,000.00		17,000.00	-
	15	Student Wages			22,061.25		22,000.00	61.25
	16	Professional Fringe					-	-
	16	Student Fringe			330.92		660.00	(329.08)
	20	Travel			-		-	-
	30	Operating			2,450.00		7,000.00	(4,550.00)
	44	Tuition			3,500.00		3,500.00	-
	79	Advertising Revenue		*$ 25,000.00*				
	97	Balance Forward	$ 4,794.63					
		Total Publications Advertising			$ 45,342.17	$ 15,547.54	$ 46,660.00	$ (4,817.83)
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117		**Wolf Pack Radio**						
	15	Student Wages			$ 19,947.50		$ 20,000.00	$ (52.50)
	16	Fringe			299.21		600.00	(300.79)
	20	Travel			-		2,500.00	(2,500.00)
	25	Host			750.00		750.00	-
	30	Operating			10,500.00		8,000.00	2,500.00
	79	Advertising Revenue		*$0*				
	97	Balance Forward	$ 4,581.75					
		Total Wolfpack Radio			$ 31,496.71	$ 26,914.96	$ 31,850.00	$ (353.29)
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119		**Leadership Programs**						

	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 Tution Program			25,000.00		25,000.00	-
		Tuition - Outside Contributions		$ -				
	30	Operating			-		-	-
		Book Scholarships			-		-	
		Books - Outside Contributions		$ -			-	-

		Undergraduate research funding			$ 25,000.00		25,000.00	25,000.00
		Emergency Assistance Program			6,480			
		Assistance - Outside Contributions		$ -				
		Balance Forward	$ 27,085.69					
		Total Glick Academic Initiatives			$ 121,558.87	$ 118,141.25	$ 85,750.00	$ 4,396.37
					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 (4)			12,000.00		9,000.00	3,000.00
	16	Fringe			255.00		420.00	(165.00)
	20	Travel			5,000.00		2,250.00	2,750.00
	25	Host			1,500.00		1,500.00	-
	30	Operating			3,000.00		3,000.00	-
		Revenue		*$ -*				
		Balance Forward	$ 3,381.62					
		Total Legislative Affairs			$ 26,755.00	$ 23,373.38	$ 21,170.00	$ 5,585.00
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1201-105-1006		**Campus Escort**						
	15	Student Wages			$ 122,622.00		$ 96,545.75	$ 26,076.25
	16	Fringe			1,839.33		2,896.37	(1,057.04)
	20	Travel			-		-	-
	30	Operating			45,000.00		32,280.00	12,720.00
	30	RideCell Program			45,169.00			
	25	Host			-		-	-
	VT	Subsidy - Provost		*$ -*				
	97	Balance Forward	$ 30,406.64					
		Total Escort			$ 214,630.33	$ 184,223.69	$ 131,722.12	$ 37,739.21
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
					Total Unallocated	$120,369.95		
		Total ASUN Budget*			$ 2,357,326.87	$ 1,959,636.05		
					T. Allocated	T. Actual Dollars		