

ASUN Operating Budget FY14

Account #	Object Code	Revenues	
1702-105-0101			
68	Student Fees	\$	2,000,000.00
68	Summer Student Fees	\$	100,000.00
87	Endowment Income restricted		0.00
97	Balance Forward	\$	50,000.00
	<b>Total Revenues</b>	\$	<b>2,150,000.00</b>

FY13	Difference
\$ 1,825,000.00	\$ 175,000.00
\$ 100,000.00	\$ -
0.00	0.00
\$ 155,006.00	\$ (105,006.00)
\$ 2,080,006.00	\$ 69,994.00

**Allocations** Balance Forward Revenue Operating Allocation

**FY13** Difference

1702-105-0102	Budget and Finance Committee	Balance Forward	Revenue	Operating Allocation	Total:
30	Operating:				
	Special Requests			\$ -	
	End of the year banquet		2,500.00		
	ASUN Retreat		3,500.00		
	Senior Awards		1,000.00		
	Uncommitted		17,135.16		
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	\$ 20,000.00			
	<b>Total Budget and Finance</b>			\$ 29,635.16	\$ 9,635.16

T. Allocated	T. Actual Dollars
\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
100,369.95	(83,234.79)
800.00	-
700.00	-
4,000.00	-
\$ 112,869.95	\$ (83,234.79)

1702-105-0103	ASUN Senate	Balance Forward	Revenue	Operating Allocation	Total:
15	Student Wages:				
	Speaker of the Senate			\$ 7,000.00	
	Senators (21)			48,258.00	
	Senate Chair stipends (5X\$300)			1,500.00	
	Legislative Clerk			3,000.00	
	Secretaries (3)			12,810.00	
16	Fringe			\$ 1,088.52	
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	\$ 4,000.00			
	<b>Total Senate</b>			\$ 86,156.52	\$ 82,156.52

T. Allocated	T. Actual Dollars
\$ 7,000.00	\$ -
43,092.00	\$ 5,166.00
1,800.00	\$ (300.00)
3,000.00	\$ -
12,810.00	\$ -
1,015.53	\$ 72.99
3,000.00	\$ -
500.00	\$ -
4,000.00	\$ -
5,000.00	-
\$ 81,217.53	\$ 4,938.99

1702-105-0104	Executive Board	Balance Forward	Revenue	Operating Allocation	Total:
15	Student Wages:				
	President			\$ 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	
20	Travel			3,500.00	
25	Host			3,500.00	
	Exec Branch Outreach			2,500.00	
30	Operating			5,500.00	
	Executive Intern Program			6,000.00	
97	Balance Forward	\$ 998.56			
	<b>Total Exec. Board</b>			\$ 50,232.00	\$ 49,233.44

T. Allocated	T. Actual Dollars
\$ 8,800.00	\$ -
7,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ -
432.00	\$ -
3,500.00	\$ -
1,500.00	\$ 2,000.00
2,000.00	\$ 500.00
4,000.00	\$ 1,500.00
-	\$ 6,000.00
\$ 40,232.00	\$ 10,000.00

1702-105-0106	Elections	Balance Forward	Revenue	Operating Allocation	Total:
25	Host			\$ 1,300.00	
15	Student Wages			3,826.00	
	Poll Workers			-	
16	Fringe			57.39	
30	Operating			4,700.00	
97	Balance Forward	\$ 262.31			
	<b>Total Elections</b>			\$ 9,883.39	\$ 9,621.08

T. Allocated	T. Actual Dollars
\$ 1,300.00	\$ -
3,826.00	-
-	-
57.39	-
4,700.00	-
\$ 9,883.39	\$ -

1702-105-0107	Contingency Fund	Balance Forward	Revenue	Operating Allocation	Total:
30	Operating			\$ 53,750.00	
97	Balance Forward	\$ 48,362.00			
	<b>Total Contingency Fund</b>			\$ 53,750.00	\$ 5,388.00

T. Allocated	T. Actual Dollars
\$ 48,125.00	\$ 5,625.00
\$ 48,125.00	\$ 5,625.00

1702-105-0108	Insight Magazine	Balance Forward	Revenue	Operating Allocation	Total:
15	Student Wages			\$ 15,000.00	
16	Fringe			225.00	
25	Host			25.00	
20	Travel			-	
30	Operating			12,000.00	
79	Advertising Revenue		\$ 0.00		
97	Balance Forward	\$ 1,000.00			
	<b>Total Insight Magazine</b>			\$ 27,250.00	\$ 26,250.00

T. Allocated	T. Actual Dollars
\$ 15,000.00	\$ -
225.00	-
25.00	-
1,200.00	(1,200.00)
17,000.00	(5,000.00)
\$ 33,450.00	\$ (6,200.00)

1702-105-0109	Brushfire	Balance Forward	Revenue	Operating Allocation	Total:
15	Student Wages			\$ 9,900.00	
16	Fringe			148.50	
25	Host			300.00	
20	Travel			-	
30	Operating			13,900.00	
97	Balance Forward	\$ -			
	<b>Total Brushfire</b>			\$ 24,248.50	\$ 24,248.50

T. Allocated	T. Actual Dollars
\$ 10,000.00	\$ (100.00)
150.00	(1.50)
25.00	275.00
-	-
12,000.00	1,900.00
\$ 22,175.00	\$ 2,073.50

1702-105-0111	Programming Board	Balance Forward	Revenue	Operating Allocation	Total:
15	Student Wages:				

T. Allocated	T. Actual Dollars

	Director of Programming			\$ 7,000.00		\$ 7,000.00	\$ -
	Programmers (9)			27,000.00		27,000.00	\$ -
16	Fringe			510.00		510.00	\$ -
20	Travel			4,590.00		4,590.00	\$ -
25	Host			15,000.00		22,487.00	\$ (7,487.00)
30	Operating			150,339.03		165,339.03	\$ (15,000.00)
79	Revenue		\$10,000.00			\$ 10,000.00	
97	Balance Forward	\$ 2,856.89					
	<b>Total Programming</b>			\$ 204,439.03	\$ 191,582.14	\$ 236,926.03	\$ (22,487.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	<b>ASUN Center for Student Engagement</b>						
	Professional Salaries			\$ 399,282.00		\$ 346,799.99	\$ 52,482.01
	COLA			-		-	-
12	Graduate Assistants			30,000.00		30,000.00	-
44	Tuition			4,400.00		4,400.00	-
14	Classified Salaries			41,144.00		41,022.00	122.00
15	Wages:						
	Students			101,330.00		90,252.00	11,078.00
16	Fringe:						
	Professional & Classified			161,558.00		148,238.00	13,320.00
	Student			1,519.95		1,353.78	166.17
20	Travel			8,000.00		8,000.00	-
25	Host			6,000.00		6,000.00	-
30	Operating			60,000.00		60,000.00	-
97	Balance Forward	\$ 20,000.00					
	<b>Total ASUN Center for Student Engagement</b>			\$ 813,233.95	\$ 793,233.95	\$ 736,065.77	\$ 77,168.18
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113	<b>Inkblot Promotions</b>						
15	Student Wages			\$ 51,775.00		\$ 51,220.00	\$ 555.00
16	Fringe			776.63		768.30	8.33
20	Travel			1,500.00		1,500.00	-
25	Host			500.00		-	500.00
30	Operating			39,000.00		39,500.00	(500.00)
30	Visix Renewal			2,300.00		2,300.00	-
30	Advertising Expenses			27,500.00		27,500.00	-
97	Balance Forward	\$ 4,856.24					
	<b>Total Inkblot</b>			\$ 123,351.63	\$ 118,495.39	\$ 122,788.30	\$ 563.33
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0114	<b>Legal Services</b>						
30	Professional Salaries/Contract			\$ 15,000.00		\$ 15,000.00	\$ -
15	Student Wages			13,317.50		13,317.50	-
16	Fringe			199.76		199.76	0.00
30	Operating			450.00		450.00	-
97	Balance Forward	\$ 1,000.00					
	<b>Total Legal Services</b>			\$ 28,967.26	\$ 27,967.26	\$ 28,967.26	\$ 0.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	<b>Wolf Pack Radio</b>						
15	Student Wages			\$ 19,947.50		\$ 19,947.50	\$ -
16	Fringe			299.21		299.21	0.00
20	Travel			-		-	-
25	Host			750.00		750.00	-
30	Operating			7,700.00		10,500.00	(2,800.00)
79	Advertising Revenue						
97	Balance Forward	\$ 3,500.00					
	<b>Total Wolfpack Radio</b>			\$ 28,696.71	\$ 25,196.71	\$ 31,496.71	\$ (2,800.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	<b>Leadership Programs</b>						
20	Travel			\$ -		\$ -	\$ -
30	Leadership Challenge			-		-	-
	DFS Internship Program			5,000.00		-	5,000.00
25	Host			5,000.00		5,000.00	-
30	Operating			20,000.00		20,000.00	-
97	Balance Forward	\$ 5,000.00					
	<b>Total Leadership Programs</b>			\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ 5,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126	<b>Clubs and Organizations</b>						
	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	0.00
	Club Commissioners (6)			9,000.00		6,000.00	3,000.00
	Club Resource Employee(s)			6,432.50		6,432.50	-
16	Fringe			381.49		240.00	141.49
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		8,250.00	-
97	Balance Forward	\$ 10,000.00					
	<b>Total Clubs and Orgs</b>			\$ 204,240.14	\$ 194,240.14	\$ 193,798.65	\$ 3,141.49
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128	<b>ASUN Sound/Light</b>						
15	Student Wages			\$ 22,000.00		\$ 22,000.00	\$ -
16	Fringe			330.00		330.00	-
30	Operating			5,000.00		5,000.00	-
97	Balance Forward	\$ 1,000.00					
	<b>Total ASUN Sound/Light</b>			\$ 27,330.00	\$ 26,330.00	\$ 27,330.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0131	<b>Unity Commissioner</b>						
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		120.00	-
20	Travel			3,500.00		3,000.00	500.00
25	Host			3,000.00		3,000.00	-
30	Operating			24,508.75		21,000.00	3,508.75
	Diversity Conference			5,400.00		5,000.00	400.00

79	Revenue		\$0.00		
97	Balance Forward	\$ 3,352.91			
	<b>Total Unity Initiatives</b>		\$ 44,528.75	\$ 41,175.84	

		\$ 40,120.00	\$ 4,408.75	

1702-105-0132

	<b>Traditions Board</b>				
15	Student Wages:				
	Director of Traditions		\$ 5,000.00		
	Associate Director		3,000.00		
	Event Programmers (3)		3,000.00		
16	Fringe		165.00		
20	Travel		3,720.00		
25	Host		20,500.00		
30	Operating		81,635.08		
	Athletic Initiatives		10,000.00		
79	Revenue		\$10,000.00		
97	Balance Forward	\$ 2,742.59			
	<b>Total Traditions Board</b>		\$ 127,020.08	\$ 114,277.49	

		\$ 5,000.00	\$ -	
		3,000.00	-	
		3,000.00	-	
		165.00	-	
		1,112.42	2,607.58	
		26,107.58	(5,607.58)	
		62,922.00	18,713.08	
		-	10,000.00	
		\$ 16,000.00	(\$6,000.00)	
		\$ 117,307.00	\$ 31,713.08	

1702-105-0133

	<b>Judicial Council</b>				
15	Student Wages:				
	Chief Justice		\$ 1,026.00		
	Associate Justices (4)		4,104.00		
	Fringe		76.95		
20	Travel		-		
25	Host		-		
30	Operating		500.00		
79	Revenue				
97	Balance Forward	\$0.00			
	<b>Total Judicial Council</b>		\$ 5,706.95	\$ 5,706.95	

		\$ 1,012.50	\$ 13.50	
		4,050.00	54.00	
		75.94	1.01	
		-	-	
		-	-	
		500.00	-	
		\$ 5,638.44	\$ 68.51	

1702-105-0134

	<b>New Student Initiatives</b>				
25	Host:				
	Gift Cards		\$ 13,000.00		
	BBQ		3,500.00		
30	Operating		4,500.00		
97	Balance Forward	\$ 4,075.27			
	<b>Total New Student Initiatives</b>		\$ 21,000.00	\$ 16,924.73	

		\$ 13,000.00	\$ -	
		3,500.00	-	
		4,500.00	-	
		\$ 21,000.00	\$ -	

1702-105-0135

	<b>Milton D. Glick Academic Initiatives</b>				
15	Work Grants		\$ 60,750.00		
	Journal student employees		\$ 4,500.00		
	Fringe		978.75		
20	Travel		-		
25	Host		-		
	Food Pantry		3,417.62		
	Pantry - Outside Contributions	\$ -	-		
30	Operating		-		
VT	Emergency Tuton Program		40,000.00		
	Tuition - Outside Contributions	\$ -	-		
	Undergraduate Research funding		25,000.00		
	Emergency Assistance Program		6,480.00		
	Assistance - Outside Contributions	\$ -	-		
	Balance Forward	\$ 10,000.00			
	<b>Total Glick Academic Initiatives</b>		\$ 141,126.37	\$ 131,126.37	

		\$ 60,750.00	\$ -	
		\$ 4,500.00	\$ -	
		\$ 978.75	\$ -	
		\$ -	\$ -	
		-	-	
		3,417.62	-	
		-	-	
		-	-	
		40,000.00	-	
		-	-	
		\$ 25,000.00	-	
		6,480.00	-	
		-	-	
		\$ 141,126.37	\$ -	

1702-105-0136

	<b>Legislative Affairs</b>				
15	Student Wages:				
	Director of Legislative Affairs		\$ 5,000.00		
	Assistant Directors (4)		12,000.00		
16	Fringe		255.00		
20	Travel		5,000.00		
25	Host		1,500.00		
30	Operating		3,000.00		
	Revenue		\$0.00		
	Balance Forward	\$ 3,000.00			
	<b>Total Legislative Affairs</b>		\$ 26,755.00	\$ 23,755.00	

		\$ 5,000.00	\$ -	
		12,000.00	-	
		255.00	-	
		5,000.00	-	
		1,500.00	-	
		3,000.00	-	
		\$ 26,755.00	\$ -	

1201-105-1006

	<b>Campus Escort</b>				
15	Student Wages		\$ 122,622.00		
16	Fringe		1,839.33		
20	Travel		-		
30	Operating		45,000.00		
	RideCell Program		38,994.00		
25	Host		-		
VT	Subsidy - Provost	\$ -	-		
97	Balance Forward	\$ -			
	<b>Total Escort</b>		\$ 208,455.33	\$ 208,455.33	

		\$ 122,622.00	\$ -	
		1,839.33	-	
		-	-	
		45,000.00	-	
		38,994.00	-	
		-	-	
		\$ 208,455.33	\$ -	

**Total Unallocated \$17,135.16**

**Total ASUN Budget\*** \$ 2,291,758.27 T. Allocated \$ 2,132,864.84 T. Actual Dollars