

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit:					
Frontier Fiesta					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request		\$163,194			
Dedicated Fees-Base Budget			\$115,808	\$115,808	\$115,808
Student Service Fees, FY 2011-2012 One-Time Allocation	\$146,339		\$44,675	\$29,280	
Student Service Fees, FY 2012-2013 One-Time Allocation			\$36,000		
Student Service Fees, FY 2012-2013 Base Augmentation					\$27,220
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$151,825	\$46,226	\$12,937	\$95,860	\$95,706
Sale of Equipment					
TOTAL INCOME	\$298,164	\$209,420	\$209,420	\$240,948	\$238,734
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	\$6,043.25				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.					
Signature		Title		Date	Phone

NAME OF UNIT:					
Frontier Fiesta					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
		BUDGET	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$18,370	\$26,808	\$26,808	\$26,808	\$26,808
Subtotal	\$18,370	\$26,808	\$26,808	\$26,808	\$26,808
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$533	\$500	\$500	\$500	\$500
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$533	\$500	\$500	\$500	\$500
Utilities					
Administrative Charge, Administration & Finance	\$8,129	\$8,110	\$8,110	\$11,716	\$11,593
Administrative Charge, Student Affairs		\$1,987	\$1,987	\$2,929	\$2,898
Subtotal	\$8,129	\$10,097	\$10,097	\$14,645	\$14,491
Total	\$27,033	\$37,405	\$37,405	\$41,953	\$41,799
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$8	\$15	\$15	\$15	\$15
Telephone-Equipment	\$932	\$1,200	\$1,200	\$900	\$900
Postage	\$12	\$800	\$800	\$800	\$800
Printing					
Supplies	\$1,110	\$700	\$700	\$1,000	\$1,000
Equipment Rental and Maintenance	\$39,712				
Travel-Air Fare					
Travel-Other		\$2,000	\$2,000	\$1,000	\$1,000
Equipment		\$300	\$300	\$0	\$0
Other (Itemize (E))	\$218,115	\$167,000	\$167,000	\$195,280	\$193,220
Subtotal	\$259,889	\$172,015	\$172,015	\$198,995	\$196,935
TOTAL EXPENDITURES	\$286,922	\$209,420	\$209,420	\$240,948	\$238,734
BALANCE (Income less Expenditures)	\$11,242	\$0	\$0	\$0	\$0

NAME OF UNIT:					
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Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
President's Account	\$9,229	\$9,251	\$9,251	\$9,251	\$9,251
Starting Bank Balance	\$2,524	\$2,524	\$2,524	\$5,000	\$5,000
Scholarships	\$0				
Sponsors		\$34,451	\$1,162	\$81,609	\$81,455
Spindletop	\$3,000				
Noble	\$8,000				
Exxon Mobile	\$1,500				
abercrombie & Fitch	\$1,500				
Slumberger	\$2,000				
Silver Eagle	\$7,500				
Texas Restaurant Association	\$350				
Soy Joy	\$2,000				
Hercules	\$450				
ACC	\$3,500				
Committeemen	\$6,200				
Mr & Ms Fiesta	\$5,050				
Cook-Off Fees	\$17,000				
Cook-Off Equipment	\$6,119				
Variety Show & Carnival Booth Equipment Fees	\$20,660				
Merchandise	\$1,697				
Ticket Revenue	\$46,411				
Silent Auction	\$2,942				
HLSR Chilli Cook-Off	\$2,325				
Silver Lady	\$151				
Dynamo	\$1,240				
Shasta's	\$128				
Charcoal Challenge	\$350				
Total Other (B)	\$151,825	\$46,226	\$12,937	\$95,860	\$95,706
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$18,370	\$26,808	\$26,808	\$26,808	\$26,808
Total Lump Sum Wages (C)	\$18,370	\$26,808	\$26,808	\$26,808	\$26,808
Fringe Benefits					
FICA	\$350	\$500		\$500	\$500
Insurance					
Retirement					
Unemployment Compensation	\$101				
Workers' Compensation	\$83				
Longevity					
Total Fringe Benefits (D)	\$533	\$500	\$0	\$500	\$500
Other (list type and amount)					
One-Time Allocation Request-Productions		\$15,000	\$15,000		
One-Time Allocation Request-Insurance		\$6,000	\$6,000		
Insurance	\$6,030				
Advertising	\$142	\$10,000	\$10,000		
Cook-Off	\$4,572	\$5,000	\$5,000	\$5,000	\$5,000
Warehouse Rental	\$24,000	\$24,000	\$24,000	\$10,800	
Warehouse New				\$17,480	\$26,220
Scholarship	\$11,162	\$11,000	\$11,000	\$11,000	\$11,000
Operations	\$51,776	\$40,000	\$40,000	\$50,000	\$50,000
Production Returns	\$14,280	\$10,000	\$10,000	\$14,000	\$14,000
Sound and Lighting	\$22,289	\$20,000	\$20,000	\$20,000	\$20,000
Security-5 Star	\$8,466	\$25,000	\$25,000	\$30,000	\$30,000
Security-UHDPS	\$20,512				
Fiesta Bucks	\$2,451				
Committeemen	\$1,570	\$1,000	\$1,000	\$2,000	\$2,000
Musical Entertainment	\$27,200				
Productions	\$5,222			\$25,000	\$25,000
Marketing	\$6,875			\$10,000	\$10,000
Special Events	\$100				
Trophies	\$1,991				
ACC Food	\$1,659				
Volunteer Compensation Meals	\$3,920				
HLSR Return	\$2,140				
Clean-Up	\$1,533				
Staff Shirts	\$214				

Fed Ex	\$10				
Total Other (E)	\$218,115	\$167,000	\$167,000	\$195,280	\$193,220