

STUDENT SERVICE FEE REQUEST FOR 2013-2014

Page 1

Name of Unit:

Blafler Art Museum

	Actual INCOME FOR 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED INCOME BUDGET FOR 2012-2013	PROJECTED ACTUAL INCOME FOR 2012-2013	INCOME BUDGET REQUEST FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					\$2,500
Sales & Services	\$65,596		\$97,300	\$97,300	
Programs/Events	\$6,999		\$3,000	\$3,000	
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations	\$267,352		\$503,100	\$503,100	
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$453,673	\$0	\$536,200	\$536,200	\$0
Sale of Equipment					
TOTAL INCOME	\$813,620	\$20,000	\$1,159,600	\$1,159,600	\$22,500
	FY12 LEDGER 3 ADDITION TO FUND EQUITY				
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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.

Karen Zickerman

Museum Admin.

10-22-12

713-743-9527

Signature

Title

Date

Phone

NAME OF UNIT:					
Blaffer Art Museum					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	BUDGET	EXPENDITURES	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries:	\$443,382		\$466,702	\$466,702	
Non-Exempt Employee Salaries:	\$11,917		\$64,800	\$64,800	
Lump Sum Wages (Itemize (C))	\$18,037	\$0	\$55,500	\$55,500	\$0
Subtotal	\$473,336	\$0	\$587,002	\$587,002	\$0
Mandated Increments:					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
	0.102402944				
Fringe Benefits (Itemize (D))	\$48,471	\$0	\$57,100	\$57,100	\$0
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$48,471	\$0	\$57,100	\$57,100	\$0
Utilities:					
Administrative Charge, Administration & Finance					
Administrative Charge, Student Affairs:					\$1,350
Subtotal	\$0	\$0	\$0	\$0	\$1,350
Total	\$521,807	\$0	\$644,102	\$644,102	\$1,350
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$165		\$500	\$500	
Telephone-Equipment	\$5,834		\$9,800	\$9,800	
Postage	\$4,641		\$15,100	\$15,100	
Printing	\$12,974		\$12,300	\$12,300	
Supplies	\$11,792		\$19,900	\$19,900	
Equipment Rental and Maintenance	\$7,676		\$29,000	\$29,000	
Travel-Air Fare	\$5,084		\$10,500	\$10,500	
Travel-Other	\$26,806		\$8,550	\$8,550	
Equipment	\$45,627		\$17,750	\$17,750	
Other (Itemize (E))	\$210,145	\$0	\$311,150	\$311,150	\$0
Subtotal	\$330,743	\$0	\$434,550	\$434,550	\$0
TOTAL EXPENDITURES	\$852,550	\$0	\$1,078,652	\$1,078,652	\$1,350
BALANCE (Income less Expenditures)	(\$38,930)	\$20,000	\$80,948	\$80,948	\$21,160

NAME OF UNIT:					
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Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Grants from Public Agencies:	\$75,932		\$60,200	\$60,200	
UH Support (not Endowment Interst of SFAC):	\$282,947		\$395,000	\$395,000	
UH Foundation (Interest)	\$94,794		\$81,000	\$81,000	
Total Other (B)	\$453,673	\$0	\$536,200	\$536,200	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages:	\$15,840		\$52,500	\$52,500	
Student Wages:	\$2,197		\$3,000	\$3,000	
Total Lump Sum Wages (C)	\$18,037	\$0	\$55,500	\$55,500	\$0
Fringe Benefits					
FICA:	\$14,168		\$16,700	\$16,700	
Insurance:	\$19,574		\$23,100	\$23,100	
Retirement:	\$10,500		\$12,400	\$12,400	
Unemployment Compensation:	\$1,056		\$1,200	\$1,200	
Workers' Compensation:	\$864		\$1,000	\$1,000	
Longevity:	\$2,309		\$2,700	\$2,700	
Total Fringe Benefits (D)	\$48,471	\$0	\$57,100	\$57,100	\$0
Other (list type and amount)					
Administrative Fees (IDC):	\$1,296		\$2,000	\$2,000	
Advertising/Promotion:	\$1,070		\$41,600	\$41,600	
Contracted Services:	\$75,481		\$153,600	\$153,600	
Events and Meetings:	\$8,736		\$18,100	\$18,100	
Fees and Other Charges:	\$20,118		\$36,400	\$36,400	
Food/Beverage:	\$41,318		\$6,100	\$6,100	
Freight (shipping exhibitions):	\$53,067		\$38,150	\$38,150	
Insurance (exhibition fine arts):	\$3,841		\$5,000	\$5,000	
Scholarships & Awards:	\$1,000		\$3,700	\$3,700	
Software:	\$1,025		\$1,500	\$1,500	
Subscriptions & Professional Memberships:	\$3,193		\$5,000	\$5,000	
Total Other (E)	\$210,145	\$0	\$311,150	\$311,150	\$0