STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit: Homecoming Board					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$67,830	\$67,830	\$72,137	\$72,137	\$72,137
Dedicated Fees-Base Budget	φον,σοσ	ψο1,000	Ψ12,101	Ψ12,101	Ψ12,101
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			 	 	\$1,492
Sales & Services			<u> </u>	 	ψ1,432
Programs/Events			<u> </u>	<u> </u>	
Find Find Find Find Find Find Find Find					
Advertising					
Food Service Contracts			i T	<u>i</u>	
Gifts/Donations			 		
	\$0	<u>фо</u>	<u> </u>	<u> </u>	
Usage Fees (itemize (A)) Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Sale of Equipment	\$0	\$0	\$0	\$0	\$0
Sale of Equipment		<u> </u>	<u> </u>	<u> </u>	
TOTAL INCOME	£07.000	ecz 000	€70.407	₽20 407	£70 C00
TOTAL INCOME	\$67,830	\$67,830	\$72,137	\$72,137	\$73,629
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	9054.29				
THE ELDOCK S ADDITION TO TOND EQUIT	3034.23				
I have read the Policies and Procedures Governing the C	l ollection, Allocation	, and Expenditure o	I of Student Service F	ees and, to the bes	t of
my knowledge believe this report is in accord with the lett					
The figures have been checked for accuracy.	'			,	
Taylor Brionne Ballard		Homecoming Vice	Chair	10/22/2012	832-582-9320
Signature		Title		Date	Phone

NAME OF UNIT: Homecoming Board					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
1 490 2			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$20,626	\$20,626	\$24,494	\$24,494	\$24,494
Subtotal	\$20,626	\$20,626	\$24,494	\$24,494	\$24,494
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$945	\$945	\$945	\$945	\$945
Student Fee Waivers				<u> </u>	
Bad Debt					
Credit Card Usage Fee					
Reserve Account		^		40.15	2015
Subtotal	\$945	\$945	\$945	\$945	\$945
I latitation					
Utilities	ФО 07F	ФО 07 Г	фо 004	CO.004	₾ 2.004
Administrative Charge, Administration & Finance	\$2,875	\$2,875	\$3,034	\$3,034	\$3,094
Administrative Charge, Student Affairs	\$1,152	\$1,152	\$1,243	\$1,243	\$1,258
Subtotal	\$4,027	\$4,027	\$4,277	\$4,277	\$4,352
Total	\$25,598	\$25,598	\$29,716	\$29,716	\$29,791
Total	\$25,596	\$25,596	\$29,710	\$29,710	\$25,751
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment	\$312	\$312	\$312	\$312	\$312
Postage	Ψ512	Ψ512	Ψ512	Ψ512	Ψ512
Printing	\$275	\$275	\$275	\$275	\$275
Supplies	\$150	\$150	\$150	\$150	\$150
Equipment Rental and Maintenance	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Travel-Air Fare	ψ0,000	φο,σσσ	Ψ0,000	ψο,σσσ	ψ0,000
Travel-Other				 	
Equipment					
Other (Itemize (E))	\$28,941	\$37,995	\$38,184	\$38,184	\$39,601
Subtotal	\$33,178	\$42,232	\$42,421	\$42,421	\$43,838
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TOTAL EXPENDITURES	\$58,776	\$67,830	\$72,137	\$72,137	\$73,629
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BALANCE (Income less Expenditures)	\$9,054	\$0	(\$0)	(\$0)	\$0

NAME OF UNIT: Homecoming Board					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize				BBO JECTED	
	ACTUAL		APPROVED	PROJECTED 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)	2011 2012	1 01(2012 2010	1 010 2012 2010	1 010 2012 2010	1 011 2010 2014
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Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
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Total Other (B)	\$0	\$0	\$0	\$0	\$0
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EXPENDITURES					
Lump Sum Wages					
Non-Student Wages		İ			
Student Wages	\$20,626	\$20,626	\$24,494	\$24,494	\$24,494
Total Lump Sum Wages (C)	\$20,626	\$20,626	\$24,494	\$24,494	\$24,494
Fringe Benefits					
FICA	\$600	\$600	\$600	\$600	\$600
Insurance		<u> </u>		<u> </u>	
Retirement		ļ			
Unemployment Compensation	\$180	\$180	\$180	\$180	\$180
Workers' Compensation	\$165	\$165	\$165	\$165	\$165
Longevity Total Fringe Benefits (D)	\$945	\$945	\$945	\$945	\$945
Total Fringe Benefits (b)	\$945	\$945	\$945	\$945	\$945
Other (list type and amount)					
Advertising (Daily Cougar)	\$3,000	\$4,000	\$4,439	\$4,439	\$4,000
Promtional Items	\$14,950	\$19,700	\$19,700	\$19,700	\$19,700
Professional Items	\$2,600	\$3,000	\$3,000	\$3,000	\$3,000
Special Events	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Food Service	\$3,000	\$6,000	\$6,000	\$6,000	\$6,000
Security	\$2,891	\$2,795	\$2,545	\$2,545	\$2,981
Truck Rental	\$0	\$0	\$0	\$0	\$620
Trailer	\$0	\$0	\$0	\$0	\$800
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			400 45 5	400 45 5	^
Total Other (E)	\$28,941	\$37,995	\$38,184	\$38,184	\$39,601