

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit: Metropolitan Volunteer Program					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2011-2012	FOR 2012-2013	BUDGET	INCOME	REQUEST
			FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
<b>INCOME</b>					
Student Service Fees-Base Request	\$59,698	\$59,154	\$61,680	\$61,680	\$68,130
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation Tools		\$2,150	\$2,150	\$2,150	
Student Service Fees, FY 2013-2014 One-Time Green Initiative					\$4,622
Student Service Fees, FY 2013-2014 Base Augmentation					
Student Service Fees, FY 2012 - 2013 BA for Transportation		\$17,200	\$0		
Student Service Fees, FY 2012 - 2013 BA for Rock the Block		\$6,450	\$6,450	\$6,450	
Student Service Fees, FY 2012 - 2013 BA for Green Initiative		\$4,838	\$0		
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$59,698</b>	<b>\$89,792</b>	<b>\$70,280</b>	<b>\$70,280</b>	<b>\$72,752</b>
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY12 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>7705</b>				
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: Metropolitan Volunteer Program					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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	ACTUAL	SSF REQUEST	APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	FOR 2012-2013	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					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$32,217	\$36,934	\$36,934	\$36,934	\$36,934
<b>Subtotal</b>	<b>\$32,217</b>	<b>\$36,934</b>	<b>\$36,934</b>	<b>\$36,934</b>	<b>\$36,934</b>
Mandated Increments					
Equity Adjustments					
Overtime					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$769	\$3,481	\$3,481	\$3,481	\$3,481
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$769</b>	<b>\$3,481</b>	<b>\$3,481</b>	<b>\$3,481</b>	<b>\$3,481</b>
Utilities					
Administrative Charge, Administration & Finance	\$2,943	\$5,481	\$5,481	\$5,481	\$5,739
Administrative Charge, Student Affairs		\$1,301	\$1,301	\$1,301	\$1,365
<b>Subtotal</b>	<b>\$2,943</b>	<b>\$6,782</b>	<b>\$6,782</b>	<b>\$6,782</b>	<b>\$7,104</b>
<b>Total</b>	<b>\$35,929</b>	<b>\$47,197</b>	<b>\$47,197</b>	<b>\$47,197</b>	<b>\$47,519</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance		\$60	\$60	\$60	\$60
Telephone-Equipment	\$624	\$1,000	\$1,000	\$1,000	\$1,000
Postage	\$8				
Printing	\$342	\$800	\$800		
Supplies	\$0	\$1,000	\$1,000	\$500	\$350
Equipment Rental and Maintenance	\$1,844	\$3,245	\$3,245		
Travel-Air Fare	\$0				
Travel-Other	\$0	\$1,000	\$1,000		
Equipment	\$0	\$2,000	\$2,000		
Other (Itemize (E))	\$13,246	\$33,490	\$13,978	\$21,523	\$23,823
<b>Subtotal</b>	<b>\$16,064</b>	<b>\$42,595</b>	<b>\$23,083</b>	<b>\$23,083</b>	<b>\$25,233</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,993</b>	<b>\$89,792</b>	<b>\$70,280</b>	<b>\$70,280</b>	<b>\$72,752</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$7,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

NAME OF UNIT: Metropolitan Volunteer Program					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Use to Itemize					
	ACTUAL	SF REQUEST	APPROVED	PROJECTED	BUDGET
	INC/EXP		BUDGET	ACTUAL	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
<b>Total Other (B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages					
Student Wages	\$32,217	\$36,934	\$36,934	\$36,934	\$36,934
<b>Total Lump Sum Wages (C)</b>	<b>\$32,217</b>	<b>\$36,934</b>	<b>\$36,934</b>	<b>\$36,934</b>	<b>\$36,934</b>
<b>Fringe Benefits</b>					
FICA	\$447	\$3,000	\$3,020	\$3,020	\$3,020
Insurance	\$0				
Retirement	\$0				
Unemployment Compensation	\$177	\$461	\$461	\$461	\$461
Workers' Compensation	\$145				
Longevity	\$0				
<b>Total Fringe Benefits (D)</b>	<b>\$769</b>	<b>\$3,461</b>	<b>\$3,481</b>	<b>\$3,481</b>	<b>\$3,481</b>
FY 12					
Other (list type and amount)					
Rental Other Space	\$405				
Uniforms Employee	\$71				
University Hosted Special Events	\$165				
Entertainment Agent / Production Services	\$150				
Promotional / special events	\$11,555				
Non Employee Awards	\$30				
Employee Awards	\$183				
Business Meals	\$687				
FY 13 Request					
Membership Fees		\$130	\$150		
Non overnight Transportation		\$200	\$200		
Univeristy Hosted Special Events		\$1,300	\$1,300		
Hotel Contract Food Expenses		\$100	\$100		
Programming and Promotional		\$5,260	\$5,260		
Transporting Student Volunteers		\$16,000			
Rock the Block		\$6,000	\$6,000		
MVP Green Initiative		\$4,500	\$968		
FY 13 ACTUAL / FY 14 REQUEST					
Informational Meetings (2)				\$1,100	\$1,100
General Meetings (4-6)				\$1,100	\$1,100
Revolution of Heros (2)				\$1,700	\$1,700
Adopt-a-Beach (2)				\$2,000	\$2,000
Community Garden - on-going				\$200	\$200
Green Initiative				\$673	\$4,300
Frontier Fiesta Family Fun Day				\$500	\$500
MVP Retreat/ Training				\$1,000	\$1,000
Marketing				\$5,050	\$5,723
Enriching Houston				\$200	\$200
Rock the Block				\$6,000	\$6,000
Equipment for Rock the Block				\$2,000	\$0
Enriching Houston ongoing events	\$13,246	\$33,490	\$13,978	\$21,523	\$23,823