

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

Name of Unit: Homecoming Board

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0804-NA	72,137.00	70,879.00	70,879.00	70,879.00	70,879.00
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
Student Service Fees Base Augmentation						
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
<b>Sub-total of Income</b>		72,137.00	70,879.00	70,879.00	70,879.00	70,879.00
<b>Deductions from Income</b>						
Student Fee Waivers			-			
Bad Debt			-			
Funds moved to reserve cost center			-			
<b>Sub-total of deductions from Income</b>						
<b>TOTAL INCOME</b>		72,137.00	70,879.00	70,879.00	70,879.00	70,879.00

FY13 Fund 3049 Addition to Fund Equity      \$ 3,480

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

Name of Unit: Homecoming Board

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
<b>Salaries and Wages</b>		24494	24,394	24,494	24,494	24,494
Exempt Category Employee Salaries						
Non-Exempt Employee Salaries						
Lump Sum Wages (Itemize below)						
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
<b>Total Salaries and Wages</b>		24494.00	24,394	24,494	24,494	24,494
<b>Fringe Benefits</b>						
FICA		600.00	151	200	200	200
Insurance						
Retirement						
Unemployment		180.00	134	150	150	150
Worker's Compensation		165.00	110	120	120	120
Longevity						
<b>Total Fringe Benefits</b>		945.00	395	470	470	470
<b>Other Expenses</b>						
Information Technology Charge (formerly telephone expenses)		312	312	312	312	312
Postage						
Printing		275	550	600	600	600
Supplies		150				
Equipment Maintenance/Rental		3500	1,897	2,000	2,000	2,000
Travel - Air Fare						
Travel - Other						
Equipment						
Credit Card Usage Fee						
Utilities						
Other (Itemize)						
Special Events		2500	2,283	5,127	5,127	5,127
Productions Expenses		3000	2,200	2,500	2,500	2,500
Rental Equipment			2,365	2,500	2,500	2,500
Promotional Items		19,700	16,789	5,023	5,000	5,000
Security		2,981	1,523	2,000	2,000	2,000
Advertising		4,566	4,177	4,500	4,500	4,500
Food Service		6,000	5,187	4,500	5,000	5,000
Truck Rental		620	468	500	650	650
Event Trophies			691	750	750	750
Event Cleanup			282	350	350	350
Homecoming Apparel				11,000	10,373	10,373
Admin Charge (6% of total expenses)		3,094	3,886	4,253	4,253	4,253
<b>Total Other Expenses</b>		46,698	42,610	45,915	45,915	45,915
<b>Total Expenses</b>		72,137	67,399	70,879	70,879	70,879
<b>Balance (Income less Expenses)</b>		-	3,480	-	-	-

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:  
Title:  
Date:

Marcella Leung *ML* 10/28/2013  
Director, Center for Student Involvement  
28-Oct-13

Form completed by:  
Phone:  
Reviewed by Business Services

Aakash Patel  
832-842-6237  
*AK NORT CLARKE MS* 10-28-2013