

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both	49,810.00	43,922.00	49,810.00	53,526.00	53,526.00
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		49,810.00	43,922.00	49,810.00	53,526.00	53,526.00
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	830.00	564.00	830.00	830.00	830.00
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both	50.00				
Unemployment	SSF (3049) / Other / Both	270.00	242.00	270.00	270.00	270.00
Worker's Compensation	SSF (3049) / Other / Both	220.00	198.00	220.00	220.00	220.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		1,370.00	1,004.00	1,320.00	1,320.00	1,320.00
Other Expenses	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	1,600.00	1,608.00	1,608.00	1,608.00	1,608.00
Printing	SSF (3049) / Other / Both	400.00	750.00	750.00	750.00	750.00
Supplies	SSF (3049) / Other / Both	850.00	1,065.00	1,000.00	1,200.00	1,200.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	250.00	4,999.00	300.00	300.00	300.00
Equipment Purchases	SSF (3049) / Other / Both	1,300.00	1,264.00	300.00	300.00	300.00
Travel - Student	SSF (3049) / Other / Both	3,600.00	5,854.00	5,000.00	5,000.00	5,000.00
Travel - Other	SSF (3049) / Other / Both	100.00	4,438.00	1,000.00	1,000.00	1,000.00
Other (itemize)	SSF (3049) / Other / Both					
Membership Events/Supplies	SSF (3049) / Other / Both	13,000.00	10,675.00	7,000.00	7,000.00	7,000.00
Org Marketing/Promotional Items	SSF (3049) / Other / Both	12,000.00	9,642.00	8,000.00	12,000.00	8,000.00
Concert Events	SSF (3049) / Other / Both	72,000.00	81,975.00	134,000.00	168,000.00	340,000.00
Cinema Events	SSF (3049) / Other / Both	22,517.00	20,198.00	9,000.00	9,000.00	9,000.00
Comedy/Speaker Events	SSF (3049) / Other / Both	9,000.00	6,926.00	38,000.00	38,000.00	7,850.00
Trips/Tournaments	SSF (3049) / Other / Both	13,000.00	10,523.00	14,000.00	14,000.00	11,000.00
Special Events	SSF (3049) / Other / Both	20,500.00	28,321.00	32,500.00	32,500.00	38,000.00
Late Night & Weekend Events	SSF (3049) / Other / Both	14,000.00	12,334.00	10,000.00	25,243.00	17,002.00
Admin Charge (6% of total expenses)		11,678.00	14,730.00	18,821.00	22,244.00	30,172.00
Total Other Expenses		195,795.00	215,302.00	281,279.00	338,145.00	478,182.00
Total Expenses		246,975.00	260,228.00	332,409.00	392,991.00	533,028.00
Balance (Income less Expenses)		0.00	17,593.00	0.00	0.00	0.00

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.
(print names & UH affiliation next to all signatures.)

Signature of Department Head: Isaiah Ross *IRoss* 10/21/14
Title: Student Program Board President
Date: 10/21/2014

Other AVP required signatures/dates: Kristen Ernst *Kristen Ernst* 10/21/14, Keith T. Kowalka *Keith T. Kowalka* 10/21/14

Form completed by: Christopher Herrin *CHerrin* 10-21-14

Certifying Signature & Date: *Amjaya* 10.21.14