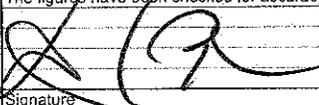


STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 1					
Name of Unit:					
Band - "The Spirit of Houston"					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2007-2008	FOR 2008-2009	BUDGET	INCOME	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
INCOME					
Student Service Fees-Base Request	\$171,400	\$171,400	\$171,400	\$171,400	\$171,400
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation	\$40,000				
Student Service Fees, FY 2009-2010 One-Time Allocation		\$80,000	\$40,000	\$40,000	\$40,000
Student Service Fees, FY 2009-2010 Base Augmentation		\$60,000			
Sales & Services	\$183,801		\$180,000	\$180,000	
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations	\$39,990		\$250,000	\$50,000	
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (itemize (B))	\$674,215	\$0	\$625,000	\$625,000	\$0
Sale of Equipment					
TOTAL INCOME	\$1,109,406	\$311,400	\$1,266,400	\$1,066,400	\$211,400
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY					
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.					
			Director	1-22/09	3-375
Signature			Title	Date	Phone
			of BANDS,		
			Cheer, Dance		

NAME OF UNIT:					
Band - "The Spirit of Houston"					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	BUDGET	EXPENDITURES	REQUEST
	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries	\$152,263	\$51,000	\$160,000	\$160,000	\$43,000
Non-Exempt Employee Salaries	\$66,785	\$66,000	\$66,000	\$66,000	
Lump Sum Wages (Itemize (C))	\$0	\$0	\$0	\$0	\$0
Subtotal	\$219,049	\$117,000	\$226,000	\$226,000	\$43,000
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$30,162	\$10,121	\$35,000	\$35,000	\$3,731
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$30,162	\$10,121	\$35,000	\$35,000	\$3,731
Utilities					
54805 Administrative Charge, Administration & Finance	\$8,229	\$10,588	\$10,588	\$10,588	\$7,600
Administrative Charge, Student Affairs		\$3,114	\$3,114	\$3,114	\$3,000
Subtotal	\$8,229	\$13,702	\$13,702	\$13,702	\$10,600
Total	\$257,440	\$140,823	\$274,702	\$274,702	\$57,331
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment	\$1,341		\$1,400	\$1,400	
Postage					
Printing					
Supplies	\$15,483	\$3,000	\$15,000	\$16,000	
53700 Equipment Rental and Maintenance	\$14,232		\$15,000	\$15,000	
Travel-Air Fare	\$2,848		\$3,000	\$3,000	
56000-56124-56125 Travel-Other	\$185,562	\$80,000	\$185,000	\$185,000	\$95,000
58601 Equipment	\$10,188	\$10,000	\$10,000	\$10,000	
Other (Itemize (E))	\$657,634	\$77,578	\$674,000	\$680,000	\$59,069
Subtotal	\$887,288	\$170,578	\$903,400	\$910,400	\$154,069
TOTAL EXPENDITURES	\$1,144,728	\$311,401	\$1,178,102	\$1,185,102	\$211,400
BALANCE (Income less Expenditures)	(\$35,323)	(\$1)	\$88,298	(\$118,702)	\$0

NAME OF UNIT:					
Band - "The Spirit of Houston"					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Univ funding Director/Staff	\$125,114		\$130,000	\$130,000	
Univ funding Asst. Dir	\$62,101		\$65,000	\$65,000	
Provost travel funding	\$40,000		\$0	\$0	
Provost Band Support-Administration	\$170,000		\$170,000	\$170,000	
Provost Scholarship funding	\$210,000		\$210,000	\$210,000	
Athletics Funding Bowl Game & NCAA Tournaments	\$67,000		\$50,000	\$50,000	
Total Other (B)	\$674,215	\$0	\$625,000	\$625,000	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages					
Total Lump Sum Wages (C)	\$0	\$0	\$0	\$0	\$0
Fringe Benefits					
FICA	\$13,822	\$8,951	\$14,000	\$18,000	\$3,300
Insurance	\$9,480		\$9,500	\$10,000	
Retirement	\$4,963		\$5,000	\$5,000	
Unemployment Compensation	\$1,027	\$468	\$1,100	\$1,500	\$237
Workers' Compensation	\$840	\$702	\$900	\$1,000	\$194
Longevity	\$29		\$0		
Total Fringe Benefits (D)	\$30,162	\$10,121	\$30,500	\$35,500	\$3,731
Other (list type and amount)					
Food - Band	\$67,694	\$18,000	\$70,000	\$70,000	\$20,000
Special Programming (Invitational, Band Camp)	\$122,045		\$130,000	\$130,000	
Music	\$8,025	\$1,878	\$8,000	\$8,500	
53525 Band Housing - Summer	\$5,291	\$5,000	\$5,000	\$5,500	\$7,069
Repairs/maintenance (of equipment/instruments)		\$10,000			\$10,000
53901 Bottle Water/Coffee Service		\$2,000			\$2,000
Contracted Services (recordings, programming)	\$10,200		\$10,000	\$15,000	
Uniforms	\$58,556	\$40,000	\$60,000	\$60,000	\$20,000
Misc	\$13,798		\$15,000	\$15,000	
Other Travel -Non Student Travel		\$700	\$1,000	\$1,000	
Scholarships	\$372,025		\$375,000	\$375,000	
Total Other (E)	\$657,634	\$77,578	\$674,000	\$680,000	\$59,069