

STUDENT SERVICE FEE REQUEST FOR 2009-2010

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Name of Unit: **Frontier Fiesta Association**

| | Actual INCOME FOR 2007-2008 | SSF REQUEST FOR 2008-2009 | APPROVED INCOME BUDGET FOR 2008-2009 | PROJECTED ACTUAL INCOME FOR 2008-2009 | INCOME BUDGET REQUEST FOR 2009-2010 |
|--|-----------------------------------|------------------------------|---|--|--|
| INCOME | | | | | |
| Student Service Fees-Base Request | 75439 | 75439 | 75439 | 75439 | 75439 |
| Dedicated Fees-Base Budget | | | | | |
| Student Service Fees, FY 2008-2009 One-Time Allocation | | 19607 | | | |
| Student Service Fees, FY 2009-2010 One-Time Allocation | | | | | 26225 |
| Student Service Fees, FY 2009-2010 Base Augmentation | | | | | |
| Sales & Services | | | | | |
| Programs/Events | | | | | |
| Facility Rental | | | | | |
| Advertising | | | | | |
| Food Service Contracts | | | | | |
| Gifts/Donations | | | | | |
| Usage Fees (Itemize (A)) | 80865 | 0 | 0 | 30559.86 | 0 |
| Other (Itemize (B)) | 120966 | 0 | 0 | 77004 | 0 |
| Sale of Equipment | | | | | |
| TOTAL INCOME | 277270 | 95046 | 75439 | 183002.86 | 101664 |

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.

Signature

Title

Date

Phone

STUDENT SERVICE FEE REQUEST FOR 2009-2010

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| | ACTUAL EXPENSE 2007-2008 | SSF REQUEST FOR 2008-2009 | APPROVED EXPENDITURE BUDGET FOR 2008-2009 | PROJECTED ACTUAL EXPENDITURES FOR 2008-2009 | EXPENDITURE BUDGET REQUEST FOR 2009-2010 |
|---|--------------------------------|------------------------------|--|--|---|
| NON-CONTROLLABLE EXPENDITURES | | | | | |
| Exempt Category Employee Salaries | | | | | |
| Non-Exempt Employee Salaries | | | | | |
| Lump Sum Wages (Itemize (C)) | 26808 | 26808 | 26808 | 26808 | 26808 |
| Subtotal | 26808 | 26808 | 26808 | 26808 | 26808 |
| Mandated Increments | | | | | |
| Equity Adjustments | | | | | |
| Overtime | | | | | |
| Subtotal | 0 | 0 | 0 | 0 | 0 |
| Fringe Benefits (Itemize (D)) | 500 | 500 | 500 | 500 | 500 |
| Student Fee Waivers | | | | | |
| Bad Debt | | | | | |
| Credit Card Usage Fee | | | | | |
| Reserve Account | | | | | |
| Subtotal | 500 | 500 | 500 | 500 | 500 |
| Utilities | | | | | |
| Administrative Charge, Administration & Finance | 3707 | 3707 | 3707 | 3707 | 3707 |
| Administrative Charge, Student Affairs | 950 | 950 | 950 | 950 | 950 |
| Subtotal | 4657 | 4657 | 4657 | 4657 | 4657 |
| Total | 31965 | 31965 | 31965 | 31965 | 31965 |
| CONTROLLABLE EXPENSES | | | | | |
| Telephone-Long Distance | 20 | 20 | 20 | 16 | 16 |
| Telephone-Equipment | 1440 | 1440 | 1440 | 1816 | 1816 |
| Postage | 1581 | 1581 | 1581 | 976 | 976 |
| Printing | 1293 | 1293 | 1293 | 4825 | 4825 |
| Supplies | 2000 | 2000 | 2000 | 3155 | 3155 |
| Equipment Rental and Maintenance | | | | | |
| Travel-Air Fare | | | | | |
| Travel-Other | | | | | |
| Equipment | | | | | |
| Other (Itemize (E)) | 275221 | 0 | 0 | 292909.5 | 292909.5 |
| Subtotal | 281555 | 6334 | 6334 | 303697.5 | 303697.5 |
| TOTAL EXPENDITURES | 313520 | 38299 | 38299 | 335662.5 | 335662.5 |
| BALANCE (Income less Expenditures) | -36250 | 56747 | 37140 | -152659.64 | -233998.5 |

NAME OF UNIT: Frontier Fiesta Association

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STUDENT SERVICE FEE REQUEST FOR 2009-2010

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Use to Itemize

| | ACTUAL INC/EXP 2007-2008 | SF REQUEST FOR 2008-2009 | APPROVED BUDGET FOR 2008-2009 | PROJECTED ACTUAL INC/EXP FOR 2008-2009 | BUDGET REQUEST FOR 2009-2010 |
|---------------------------------------|--------------------------------|-----------------------------|-------------------------------------|---|------------------------------------|
| INCOME | | | | | |
| Usage Fees (list type and amount) | | | | | |
| Productions | 11000 | | | 12106.25 | |
| Cook-Off | 19610 | | | 11874 | |
| Event Sales | 16252 | | | 1258.46 | |
| Beer Pre-Sale | 34003 | | | 5321.15 | |
| Total Usage Fees (A) | 80865 | 0 | 0 | 30559.86 | 0 |
| Other (list type and amount) | | | | | |
| President's Account | 25000 | | | 25000 | |
| Sponsors | | | | | |
| other sponsors/donors | 25000 | | | | |
| Silver Eagle Distributors | 10000 | | | | |
| American Campus Communities | 8000 | | | 10000 | |
| Broadview Wireless | 3000 | | | | |
| UH Bookstore | | | | 2000 | |
| Campus Living Villages | | | | 2000 | |
| Smokeless Tobacco | | | | 2000 | |
| University Center | | | | 1000 | |
| Committeemen | 20000 | | | 7450 | |
| Campus Activities | | | | 2000 | |
| Mr. & Ms. Fiesta | | | | 1554 | |
| Frontier Fiesta Warehouse Sponsorship | | | | 24000 | |
| Campus Activities Fund Equity | 29966 | | | | |
| Total Other (B) | 120966 | 0 | 0 | 77004 | 0 |
| EXPENDITURES | | | | | |
| Lump Sum Wages | | | | | |
| Non-Student Wages | | | | | |
| Student Wages | 26808 | 26808 | 26808 | 26808 | 26808 |
| Total Lump Sum Wages (C) | 26808 | 26808 | 26808 | 26808 | 26808 |
| Fringe Benefits | | | | | |
| FICA | 500 | 500 | 500 | 500 | 500 |
| Insurance | | | | | |
| Retirement | | | | | |
| Unemployment Compensation | | | | | |
| Workers' Compensation | | | | | |
| Longevity | | | | | |
| Total Fringe Benefits (D) | 500 | 500 | 500 | 500 | 500 |
| Other (list type and amount) | | | | | |
| warehouse rental | 24000 | | | 24000 | 24000 |
| professional services | 20000 | | | | |
| special events | 7000 | | | 12553 | 12553 |
| lease equipment | 5000 | | | 36550 | 36550 |
| concert venue | 10000 | | | | |
| Daily Cougar | 2250 | | | | |
| Insurance | 3000 | | | 2807 | 2807 |
| scholarship | 13500 | | | 3000 | 3000 |
| operations | 60000 | | | 77008.34 | 77008.34 |
| marketing | 10000 | | | 10117.16 | 10117.16 |
| productions | 36700 | | | 42629 | 42629 |
| ARAMARK | 50255 | | | 50225 | 50225 |
| Cook-Off and Production Returns | 5800 | | | 5800 | 5800 |
| Support for Advertising | 1123.5 | | | | |
| Clean-up | 2500 | | | | |
| 5-star event Services | 8318.5 | | | | |
| UHPD | 7116 | | | | |
| HPD | 8658 | | | | |
| internal services | | | | 6220 | 6220 |
| security | | | | 22000 | 22000 |
| Total Other (E) | 275221 | 0 | 0 | 292909.5 | 292909.5 |