

NAME OF UNIT:					
UNIVERSITY OF HOUSTON FORENSIC SOCIETY					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries:	\$17,040	\$17,040	\$17,040	\$17,040	\$17,040
Non-Exempt Employee Salaries:	\$23,790	\$23,790	\$23,790	\$23,790	\$23,790
Lump Sum Wages (Itemize (C))	\$0	\$0	\$0	\$0	\$0
Subtotal	\$40,830	\$40,830	\$40,830	\$40,830	\$40,830
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D)):	\$2,450	\$2,450	\$2,450	\$2,450	\$2,450
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$2,450	\$2,450	\$2,450	\$2,450	\$2,450
Utilities:					
Administrative Charge, Administration & Finance:	\$3,570	\$4,662	\$3,570	\$3,570	\$4,662
Administrative Charge, Student Affairs:	\$916	\$1,196	\$916	\$916	\$1,196
Subtotal	\$4,486	\$5,858	\$4,486	\$4,486	\$5,858
Total	\$47,766	\$49,138	\$47,766	\$47,766	\$49,138
CONTROLLABLE EXPENSES					
Telephone-Long Distance:					
Telephone-Equipment:					
Postage:		\$150	\$37		
Printing:	\$600	\$600	\$600	\$550	\$600
Supplies:	\$1,200	\$2,400	\$1,200	\$1,200	\$2,550
Equipment Rental and Maintenance:	\$3,390	\$3,390	\$3,390	\$3,390	\$3,390
Travel-Air Fare:	\$10,500	\$18,000	\$12,000	\$9,000	\$18,000
Travel-Other:	\$4,900	\$7,800	\$4,000	\$3,000	\$7,800
Equipment:	\$2,800	\$2,500	\$3,000	\$2,500	\$2,500
Other (Itemize (E)):	\$25,150	\$46,260	\$24,520	\$28,120	\$54,010
Subtotal	\$48,540	\$81,100	\$48,747	\$47,760	\$88,850
TOTAL EXPENDITURES	\$96,306	\$130,238	\$96,513	\$95,526	\$137,988
BALANCE (Income less Expenditures)	\$164	\$32	(\$43)	\$24	\$93

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
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)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages					
Total Lump Sum Wages (C)	\$0	\$0	\$0	\$0	\$0
Fringe Benefits					
FICA	\$2,314	\$2,314	\$2,314	\$2,314	\$2,314
Insurance					
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$2,314	\$2,314	\$2,314	\$2,314	\$2,314
Other (list type and amount)					
Lodging for Out-of-Town Tournaments	\$8,900	\$9,740	\$9,000	\$8,000	\$13,000
Tournament Entry Fees	\$2,400	\$9,000	\$6,400	\$6,400	\$10,000
Published Materials	\$800	\$3,600	\$1,000	\$800	\$1,600
Office Renovations		\$11,000			
Trophies for On-Campus Events	\$6,300	\$6,000	\$4,000	\$6,000	\$17,000
Custodial/AV Needs for On-Campus Events	\$300	\$1,200	\$400	\$1,200	\$1,890
National Organization Memberships	\$450	\$520	\$520	\$520	\$520
Food for Judges/Coaches at On-Campus Events	\$3,400	\$3,500	\$1,500	\$3,500	\$5,000
Copier Lease	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Payments to Hired Judges	\$900				\$3,300
Total Other (E)	\$25,150	\$46,260	\$24,520	\$28,120	\$54,010