

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit: Homecoming Board					
	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	\$43,092	\$43,527	\$43,527	\$43,527	\$43,527
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2009-2010 Base Augmentation		\$19,334		\$18,636	\$18,636
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))		\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$43,092	\$62,861	\$43,527	\$62,163	\$62,163
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY	\$1,877				
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

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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:					
Non-Exempt Employee Salaries:					
Lump Sum Wages (Itemize (C))	\$5,077	\$19,334	\$2,210	\$17,726	\$17,726
Subtotal	\$5,077	\$19,334	\$2,210	\$17,726	\$17,726
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$220	\$1,534	\$192	\$2,415	\$2,415
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$220	\$1,534	\$192	\$2,415	\$2,415
Utilities:					
Administrative Charge, Administration & Finance:	\$1,615	\$2,389	\$1,698	\$2,707	\$2,362
Administrative Charge, Student Affairs:	\$431	\$629	\$435	\$712	\$932
Subtotal	\$2,046	\$3,018	\$2,133	\$3,419	\$3,294
Total	\$7,343	\$23,886	\$4,535	\$23,560	\$23,435
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$1	\$50	\$50	\$50	\$50
Telephone-Equipment:	\$312	\$450	\$450	\$312	\$312
Postage:					
Printing:	\$111	\$150	\$150	\$150	\$150
Supplies:	\$54	\$600	\$600	\$250	\$250
Equipment Rental and Maintenance:	\$1,787	\$8,500	\$8,517	\$8,500	\$8,500
Travel-Air Fare:					
Travel-Other:					
Equipment:	\$0				
Other (Itemize (E))	\$31,607	\$29,225	\$29,225	\$29,341	\$29,466
Subtotal	\$33,872	\$38,975	\$38,992	\$38,603	\$38,728
TOTAL EXPENDITURES	\$41,215	\$62,861	\$43,527	\$62,163	\$62,163
BALANCE (Income less Expenditures)	\$1,877	\$0	\$0	\$0	\$0

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
INCOME	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
	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	\$5,078	\$19,334	\$2,210	\$17,726	\$17,726
Total Lump Sum Wages (C)	\$5,078	\$19,334	\$2,210	\$17,726	\$17,726
Fringe Benefits					
FICA:	\$169	\$1,534	\$192	\$1,533	\$1,533
Insurance:					
Retirement:					
Unemployment Compensation:	\$28			\$882	\$882
Workers' Compensation:	\$23				
Longevity:					
Total Fringe Benefits (D)	\$220	\$1,534	\$192	\$2,415	\$2,415
Other (list type and amount)					
Concert	\$14,256	\$15,000	\$15,000	\$4,658	\$15,000
Advertising	\$3,464	\$2,640	\$2,640	\$3,800	\$3,800
Professional Services	\$4,334	\$6,085	\$6,085	\$8,238	\$5,166
Promotional Items	\$9,553	\$5,500	\$5,500	\$12,645	\$5,500
Total Other (E)	\$31,607	\$29,225	\$29,225	\$29,341	\$29,466