

NAME OF UNIT:					
Metropolitan Volunteer Program					
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))	\$20,271	\$20,986	\$20,986	\$20,986	\$24,061
Subtotal	\$20,271	\$20,986	\$20,986	\$20,986	\$24,061
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$342	\$350	\$350	\$350	\$350
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$342	\$350	\$350	\$350	\$350
Utilities:					
Administrative Charge, Administration & Finance:	\$1,118	\$1,632	\$1,632	\$1,632	\$1,819
Administrative Charge, Student Affairs:		\$419	\$419	\$419	\$714
Subtotal	\$1,118	\$2,051	\$2,051	\$2,051	\$2,533
Total	\$21,731	\$23,387	\$23,387	\$23,387	\$26,944
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$0	\$60	\$60	\$60	\$60
Telephone-Equipment:	\$1,096	\$1,100	\$1,100	\$1,100	\$1,100
Postage:	\$0	\$50	\$50	\$0	\$0
Printing:	\$249	\$1,100	\$1,100	\$800	\$800
Supplies:	\$446	\$1,100	\$1,100	\$800	\$800
Equipment Rental and Maintenance:	\$195	\$300	\$300	\$300	\$300
Travel-Air Fare:	\$0	\$800	\$800	\$1,100	\$1,100
Travel-Other:	\$0	\$800	\$800	\$1,150	\$1,150
Equipment:	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$6,071	\$13,143	\$13,143	\$13,143	\$17,926
Subtotal	\$8,057	\$18,453	\$18,453	\$18,453	\$23,236
TOTAL EXPENDITURES	\$29,788	\$41,840	\$41,840	\$41,840	\$50,180
BALANCE (Income less Expenditures)	\$12,552	\$0	\$0	\$0	\$0

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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)					
Anticipated Vendor Fee	\$500				
Total Other (B)	\$500	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$20,271	\$20,986	\$20,986	\$20,986	\$23,558
Total Lump Sum Wages (C)	\$20,271	\$20,986	\$20,986	\$20,986	\$23,558
Fringe Benefits					
FICA	\$139	\$200	\$200	\$200	\$1,841
Insurance	\$0	\$50	\$50	\$50	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
Unemployment Compensation	\$203	\$100	\$100	\$100	\$241
Workers' Compensation	\$0	\$100	\$100	\$100	\$144
Longevity	\$0	\$0	\$0	\$0	\$0
Total Fringe Benefits (D)	\$342	\$450	\$450	\$450	\$2,226
Other (list type and amount)					
Professional Services	\$1,542	\$4,043	\$2,865	\$4,043	\$4,043
Late Interest	\$0	\$0	\$0	\$0	\$0
Special Events	\$80	\$1,250	\$4,235	\$1,250	\$1,250
Advertising and Promotion	\$4,442	\$7,850	\$6,043	\$7,850	\$7,368
One-Time Allocation (Umbrella Group)					\$5,265
Total Other (E)	\$6,064	\$13,143	\$13,143	\$13,143	\$17,926