

STUDENT SERVICE FEE REQUEST FOR 2010-2009					
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Name of Unit: Activities Funding Board					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$120,096	\$122,336	\$125,934	\$125,934	\$125,934
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					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$120,096	\$122,336	\$125,934	\$125,934	\$125,934
	FY09 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY	\$7,669				
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

NAME OF UNIT: Activities Funding Board					
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STUDENT SERVICE FEE REQUEST FOR 2010-2009					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
		BUDGET	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$6,202	\$6,240	\$7,500	\$7,500	\$7,500
Subtotal	\$6,202	\$6,240	\$7,500	\$7,500	\$7,500
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$74	\$183	\$250	\$250	\$250
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$74	\$183	\$250	\$250	\$250
Utilities					
Administrative Charge, Administration & Finance	\$4,115	\$4,549	\$4,700	\$4,700	\$4,700
Administrative Charge, Student Affairs		\$1,835	\$1,800	\$1,800	\$1,800
Subtotal	\$4,115	\$6,384	\$6,500	\$6,500	\$6,500
Total	\$10,390	\$12,807	\$14,250	\$14,250	\$14,250
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0	\$5	\$5	\$5	\$5
Telephone-Equipment	\$312	\$312	\$312	\$312	\$312
Postage	\$12	\$0	\$12	\$12	\$12
Printing	\$1,618	\$5,000	\$5,000	\$3,000	\$3,000
Supplies	\$1,198	\$25	\$25	\$1,000	\$1,000
Equipment Rental and Maintenance	\$30,276	\$12,000	\$12,000	\$30,000	\$30,000
Travel-Air Fare	\$34,588	\$61,000	\$61,000	\$38,105	\$38,105
Travel-Other	\$1,938	\$2,500	\$2,500	\$2,500	\$2,500
Equipment	\$10,666	\$8,250	\$8,250	\$8,250	\$8,250
Other (Itemize (E))	\$21,430	\$20,437	\$22,580	\$28,500	\$28,500
Subtotal	\$102,037	\$109,529	\$111,684	\$111,684	\$111,684
TOTAL EXPENDITURES	\$112,427	\$122,336	\$125,934	\$125,934	\$125,934
BALANCE (Income less Expenditures)	\$7,669	\$0	\$0	\$0	\$0

