

NAME OF UNIT:
 Band - "The Spirit of Houston"
 STUDENT SERVICE FEE REQUEST FOR 2010-2011
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	ACTUAL EXPENSE 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED EXPENDITURE BUDGET FOR 2009-2010	PROJECTED ACTUAL EXPENDITURES FOR 2009-2010	EXPENDITURE BUDGET REQUEST FOR 2010-2011
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$259,483	\$31,000	\$206,641	\$206,641	\$206,641
Non-Exempt Employee Salaries	\$71,508	\$66,000	\$103,944	\$103,944	\$103,944
Lump Sum Wages (Itemize (C))	\$9,940	\$0	\$9,940	\$9,940	\$9,940
Subtotal	\$340,931	\$117,000	\$320,525	\$320,525	\$320,525
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$34,642	\$10,121	\$33,651	\$33,651	\$33,651
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$34,642	\$10,121	\$33,651	\$33,651	\$33,651
Utilities					
Blanket Accident Ins - UH Risk Management	\$791		\$10,000	\$10,000	\$10,000
Administrative Charge, Administration & Finance	\$5,513	\$10,588	\$5,513	\$5,513	\$5,513
Administrative Charge, Student Affairs	\$2,840	\$3,114	\$2,840	\$2,840	\$2,840
Subtotal	\$9,144	\$13,702	\$18,353	\$18,353	\$18,353
Total	\$384,717	\$140,823	\$372,529	\$372,529	\$372,529
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0			\$0	\$0
Telephone-Equipment	\$1,231				
Postage					
Printing	\$2,212		\$10,000	\$10,000	\$10,000
Supplies	\$8,321	\$3,000	\$10,000	\$10,000	\$10,000
Equipment Rental and Maintenance					
Travel-Air Fare	\$166,838	\$80,000	\$115,000	\$115,000	\$115,000
Travel-Student - Band	\$28,832	\$10,000	\$13,711	\$13,711	\$13,711
Equipment	\$432,504	\$10,000	\$310,000	\$310,000	\$310,000
Scholarships	\$250,257	\$72,578	\$255,000	\$235,000	\$235,000
Other (Itemize (E))					
Subtotal	\$890,236	\$170,578	\$713,711	\$693,711	\$693,711
TOTAL EXPENDITURES	\$1,274,953	\$311,401	\$1,086,240	\$1,066,240	\$1,066,240

BALANCE (Income less Expenditures) \$10,556 (\$1) \$0 \$0 (\$40,000)

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Use to Itemize

	ACTUAL INC/EXP 2008-2009	SF REQUEST FOR 2009-2010	APPROVED BUDGET FOR 2009-2010	PROJECTED ACTUAL INC/EXP FOR 2009-2010	BUDGET REQUEST FOR 2010-2011
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Usage Fees (list type and amount)

Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
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Other (list type and amount)

Univ funding Director/Staff	\$140,693		\$140,693	\$140,693	\$140,693
Univ funding Asst. Dir	\$66,125		\$74,147	\$74,147	\$74,147
Provost Travel Funding	\$170,000		\$170,000	\$0	\$0
Provost Band Support - Administration	\$210,000		\$210,000	\$210,000	\$210,000
Provost scholarship Base funding	\$100,000		\$100,000	\$100,000	\$100,000
Additional provost scholarship funding	\$0		\$0	\$0	\$0
Athletics funding Basketball Conference USA	\$70,100				
Athletics funding Armed Forces Bowl					
Total Other (B)	\$756,918	\$0	\$694,840	\$694,840	\$694,840

EXPENDITURES

Lump Sum Wages					
Non-Student Wages	\$9,940		\$9,940	\$9,940	\$9,940
Student Wages	\$9,940		\$9,940	\$9,940	\$9,940
Total Lump Sum Wages (C)	\$9,940	\$0	\$9,940	\$9,940	\$9,940

Fringe Benefits

FICA	\$12,457	\$8,951	\$12,000	\$12,000	\$12,000
Insurance	\$13,631		\$13,000	\$13,000	\$13,000
Retirement	\$6,551		\$6,551	\$6,551	\$6,551
Unemployment Compensation	\$1,101	\$468	\$1,100	\$1,100	\$1,100
Workers' Compensation	\$901	\$702	\$1,000	\$1,000	\$1,000
Longevity	\$0		\$0	\$0	\$0
Total Fringe Benefits (D)	\$34,642	\$10,121	\$33,651	\$33,651	\$33,651

Other (list type and amount)

Food - Band	\$30,291	\$18,000	\$20,000	\$20,000	\$20,000
Food - Other (not travel)	\$1,707		\$1,000	\$1,000	\$1,000
Special Programming (Invitational, Band Camp)	\$129,918		\$168,000	\$148,000	\$148,000
Music	\$4,262	\$1,878	\$6,500	\$6,500	\$6,500
53525 Band Housing - Summer	\$7,326	\$5,000	\$5,000	\$5,000	\$5,000
Repairs/maintenance (of equipment/instruments)		\$10,000	\$10,000	\$10,000	\$10,000
33901 Battle Water/Coffee Service	\$5,067	\$7,000	\$2,000	\$2,000	\$2,000
Contracted Services (recordings, programming)	\$4,921		\$10,000	\$10,000	\$10,000
Uniforms	\$43,039	\$60,000	\$18,500	\$18,500	\$18,500
Misc	\$4,636		\$6,500	\$6,500	\$6,500
Other Travel - Non Student Travel	\$17,067	\$700	\$5,000	\$5,000	\$5,000
Student Recruiting	\$2,005		\$2,500	\$2,500	\$2,500

