

NAME OF UNIT:					
UNIVERSITY OF HOUSTON FORENSIC SOCIETY					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
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	\$33,590
Lump Sum Wages (Itemize (C))	\$0	\$0	\$0	\$0	\$0
Subtotal	\$40,830	\$40,830	\$40,830	\$40,830	\$50,630
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D)):	\$2,314	\$2,314	\$2,314	\$2,314	\$3,014
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$2,314	\$2,314	\$2,314	\$2,314	\$3,014
Utilities:					
Administrative Charge, Administration & Finance:	\$3,570	\$4,662	\$4,662	\$4,662	\$5,305
Administrative Charge, Student Affairs:	\$916	\$1,196	\$1,196	\$1,196	\$1,768
Subtotal	\$4,486	\$5,858	\$5,858	\$5,858	\$7,073
Total	\$47,630	\$49,002	\$49,002	\$49,002	\$60,717
CONTROLLABLE EXPENSES					
Telephone-Long Distance:					
Telephone-Equipment:					
Postage:	\$37				
Printing:	\$600	\$500	\$500	\$600	\$600
Supplies:	\$1,200	\$2,550	\$2,550	\$3,300	\$3,550
Equipment Rental and Maintenance:	\$3,390	\$3,390	\$3,390	\$3,390	\$3,390
Travel-Air Fare:	\$12,000	\$18,000	\$18,000	\$34,000	\$58,000
Travel-Other:	\$4,000	\$7,800	\$7,800	\$7,800	\$9,900
Equipment:	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500
Other (Itemize (E)):	\$24,520	\$44,510	\$44,510	\$27,620	\$37,980
Subtotal	\$48,747	\$79,250	\$79,250	\$79,210	\$115,920
TOTAL EXPENDITURES	\$96,377	\$128,252	\$128,252	\$128,212	\$176,637
BALANCE (Income less Expenditures)	\$93	\$29	\$29	\$69	\$204

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
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	\$3,014
Insurance					
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$2,314	\$2,314	\$2,314	\$2,314	\$3,014
Other (list type and amount)					
Lodging for Out-of-Town Tournaments	\$9,000	\$9,000	\$9,000	\$9,000	\$10,240
Tournament Entry Fees	\$6,400	\$8,000	\$8,000	\$6,400	\$6,400
Published Materials	\$1,000	\$1,600	\$1,600	\$1,600	\$1,900
Office Renovations		\$17,000	\$17,000		
Trophies for On-Campus Events	\$4,000	\$1,890	\$1,890	\$3,600	\$4,200
Custodial/AV Needs for On-Campus Events	\$400	\$520	\$520	\$520	\$740
National Organization Memberships	\$520	\$1,500	\$1,500	\$1,500	\$1,500
Food for Judges/Coaches at On-Campus Events	\$1,500	\$1,700	\$1,700	\$1,700	\$3,300
Copier Lease	\$1,700	\$3,300	\$3,300	\$3,300	\$3,300
Payments for Hired Judges					\$6,400
Total Other (E)	\$24,520	\$44,510	\$44,510	\$27,620	\$37,980