

STUDENT SERVICE FEE REQUEST FOR 2010-2011					
Page 1					
Name of Unit: Frontier Fiesta Association					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2008-2009	FOR 2009-2010	BUDGET	INCOME	REQUEST
			FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
INCOME					
Student Service Fees-Base Request		\$75,439			
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation	\$75,439				
Student Service Fees, FY 2009-2010 One-Time Allocation		\$26,225	\$101,664	\$101,664	\$132,490
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 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))	\$153,776	\$0	\$0	\$97,554	\$78,964
Sale of Equipment					
TOTAL INCOME	\$229,215	\$101,664	\$101,664	\$199,218	\$211,454
	FY09 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	\$1,278.00				
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: Frontier Fiesta Association					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	BUDGET	EXPENDITURES	REQUEST
			FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$16,474	\$26,808	\$26,808	\$26,808	\$26,808
Subtotal	\$16,474	\$26,808	\$26,808	\$26,808	\$26,808
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$465	\$500	\$500	\$500	\$500
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$465	\$500	\$500	\$500	\$500
Utilities					
Administrative Charge, Administration & Finance	\$3,559	\$3,707	\$3,707	\$3,805	\$4,770
Administrative Charge, Student Affairs	\$950	\$950	\$950	\$950	\$1,987
Subtotal	\$4,509	\$4,657	\$4,657	\$4,755	\$6,757
Total	\$21,448	\$31,965	\$31,965	\$32,063	\$34,065
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$5	\$16	\$16	\$15	\$15
Telephone-Equipment	\$1,239	\$1,816	\$1,816	\$1,239	\$1,239
Postage	\$803	\$976	\$976	\$718	\$718
Printing	\$12,553	\$4,825	\$4,825	\$4,800	\$4,800
Supplies	\$511	\$3,155	\$3,155	\$500	\$500
Equipment Rental and Maintenance	\$67,767	\$36,550	\$36,550		
Travel-Air Fare	\$1,064				
Travel-Other	\$75				
Equipment					
Other (Itemize (E))	\$122,473	\$256,359	\$256,359	\$159,882	\$170,117
Subtotal	\$206,490	\$303,697	\$303,697	\$167,154	\$177,389
TOTAL EXPENDITURES	\$227,937	\$335,662	\$335,662	\$199,217	\$211,454
BALANCE (Income less Expenditures)	\$1,278	(\$233,998)	(\$233,998)	\$0	(\$0)

NAME OF UNIT: Frontier Fiesta Association					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
Page 3					
	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)					
Tax Refund	\$37				
President's Account	\$25,000			\$9,251	
Starting Bank Balance	\$1,803			\$7,058	
Sponsors					
AT&T	\$5,000			\$5,000	\$5,000
Pepper Lawson	\$2,000			\$2,000	\$2,000
American Campus Communities	\$3,750			\$5,000	\$5,000
Silver Eagle Distributor				\$7,500	\$7,500
Campus Activities	\$80,911			\$0	\$0
Committeemen	\$6,148			\$6,148	\$6,148
Carnival Rides	\$2,077			\$2,000	
Benefit Night	\$568			\$568	\$568
Mr. & Miss. Fiesta	\$3,550			\$3,550	\$3,550
Cook-off Fees	\$10,640			\$12,700	\$12,700
Cook-off Equipment Fees	\$5,952			\$5,952	\$5,952
Variety Show and Carnival Booth Equipment Fees	\$2,739			\$2,100	\$2,100
Variety Show and Carnival Booth Ticket Revnue				\$7,000	\$7,000
College Sites				\$280	
Silent Auction				\$2,000	\$2,000
Bake Fiesta				\$5,000	\$5,000
Bank Sponsor				\$2,000	\$2,000
Jail				\$500	\$500
T-Shirt Sponsors				\$6,000	\$6,000
Beer and Food	\$3,602			\$5,947	\$5,947
Total Other (B)	\$153,776	\$0	\$0	\$97,554	\$78,964
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$16,474	\$26,808	\$26,808	\$26,808	\$26,808
Total Lump Sum Wages (C)	\$16,474	\$26,808	\$26,808	\$26,808	\$26,808
Fringe Benefits					
FICA	\$465	\$500	\$500	\$500	\$500
Insurance					
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$465	\$500	\$500	\$500	\$500
Other (list type and amount)					
One Time Allocation Request - Tandem Axle Trailer					3416.32
One Time Allocation Request - Curtain Hardware					1865.83
Professional Services	\$866				
Advertising	\$3,107	\$10,117	\$10,117	\$5,000	\$5,000
Misc Internal Service Contract	\$1,725				
University Hosted Special Events	\$623				
warehouse rental		\$24,000	\$24,000	\$24,000.00	24,000.00
special events	\$2,186	\$12,553	\$12,553		
Insurance	\$14,163	\$2,807	\$2,807	\$14,162.00	\$14,162.00
scholarship	\$11,000	\$3,000	\$3,000	\$11,000.00	\$11,000.00
operations	\$6,522	\$77,008	\$77,008	\$42,257.50	\$47,539.65
productions	\$10,149.16	\$42,629	\$42,629		
ARAMARK		\$50,225	\$50,225		
Production Returns	\$4,384.00	\$5,800	\$5,800	\$7,000.00	\$7,000.00
Entertainment	\$25,000.00			\$16,751.00	\$16,751.00
Sound and Lighting	\$15,769.00			\$14,000.00	\$14,000.00
UHPD	\$15,738.00	\$6,220	\$6,220	\$14,142.50	\$14,142.50
security	\$11,241.00	\$22,000	\$22,000	\$11,240.06	\$11,240.06
Beginning Endowed Scholarship Fund				\$329.00	
	\$122,473	\$256,359	\$256,359	\$159,882	\$170,117