

Name of Unit: Homecoming Board					
0					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
Page 2					
			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					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$13,715	\$17,726	\$17,726	\$16,626	\$16,626
Subtotal	\$13,715	\$17,726	\$17,726	\$16,626	\$16,626
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$432	\$2,415	\$2,415	\$192	\$445
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$432	\$2,415	\$2,415	\$192	\$445
Utilities					
Administrative Charge, Administration & Finance	\$1,545	\$2,362	\$2,362	\$1,200	\$1,500
Administrative Charge, Student Affairs	\$431	\$932	\$932	\$932	\$932
Subtotal	\$1,976	\$3,294	\$3,294	\$2,132	\$2,432
Total	\$16,123	\$23,435	\$23,435	\$18,950	\$19,503
CONTROLLABLE EXPENSES					
Telephone-Long Distance		\$50	\$50		
Telephone-Equipment	\$312	\$312	\$312	\$312	\$312
Postage					
Printing	\$709	\$150	\$150	\$263	\$275
Supplies	\$376	\$250	\$250	\$250	\$250
Equipment Rental and Maintenance	\$5,822	\$8,500	\$8,500	\$7,225	\$7,000
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$30,647	\$29,466	\$29,466	\$35,163	\$34,823
Subtotal	\$37,866	\$38,728	\$38,728	\$43,213	\$42,660
TOTAL EXPENDITURES	\$53,989	\$62,163	\$62,163	\$62,163	\$62,163
BALANCE (Income less Expenditures)	\$8,603	\$0	\$0	\$0	\$0

