

STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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Name of Unit:					
Metropolitan Volunteer Program					
	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
<b>INCOME</b>					
Student Service Fees-Base Request	\$44,915	\$44,915	\$44,915	\$44,915	\$44,915
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation		\$5,265		\$6,000	
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	\$3,062				
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$47,977</b>	<b>\$50,180</b>	<b>\$44,915</b>	<b>\$50,915</b>	<b>\$44,915</b>
	FY09 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY09 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>1640</b>				
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:					
Metropolitan Volunteer Program					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	FOR 2009-2010	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))	\$17,851	\$24,061	\$24,061	\$24,061	\$24,061
<b>Subtotal</b>	<b>\$17,851</b>	<b>\$24,061</b>	<b>\$24,061</b>	<b>\$24,061</b>	<b>\$24,061</b>
Mandated Increments					
Equity Adjustments					
Overtime					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$376	\$350	\$350	\$350	\$350
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$376</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
Utilities					
Administrative Charge, Administration & Finance	\$1,632	\$1,819	\$1,819	\$1,819	\$1,819
Administrative Charge, Student Affairs	\$449	\$714	\$714	\$714	\$714
<b>Subtotal</b>	<b>\$2,081</b>	<b>\$2,533</b>	<b>\$2,533</b>	<b>\$2,533</b>	<b>\$2,533</b>
<b>Total</b>	<b>\$20,308</b>	<b>\$26,944</b>	<b>\$26,944</b>	<b>\$26,944</b>	<b>\$26,944</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$6	\$60	\$60	\$60	\$60
Telephone-Equipment	\$876	\$1,100	\$1,100	\$1,000	\$1,100
Postage	\$0	\$0	\$0	\$0	\$0
Printing	\$48	\$800	\$800	\$500	\$500
Supplies	\$4,620	\$800	\$800	\$3,000	\$800
Equipment Rental and Maintenance	\$0	\$300	\$300	\$25	\$300
Travel-Air Fare	\$0	\$1,100	\$1,100	\$0	\$874
Travel-Other	\$0	\$1,150	\$1,150	\$0	\$944
Equipment	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$20,479	\$17,926	\$12,661	\$19,386	\$13,393
<b>Subtotal</b>	<b>\$26,029</b>	<b>\$23,236</b>	<b>\$17,971</b>	<b>\$23,971</b>	<b>\$17,971</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,337</b>	<b>\$50,180</b>	<b>\$44,915</b>	<b>\$50,915</b>	<b>\$44,915</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$1,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
<b>Total Other (B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages					
Student Wages					
<b>Total Lump Sum Wages (C)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fringe Benefits</b>					
FICA	\$197	\$1,841	\$1,841	\$1,841	\$1,841
Insurance	\$178	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
Unemployment Compensation	\$0	\$241	\$241	\$241	\$241
Workers' Compensation	\$0	\$144	\$144	\$144	\$144
Longevity	\$0	\$0	\$0	\$0	\$0
<b>Total Fringe Benefits (D)</b>	<b>\$375</b>	<b>\$2,226</b>	<b>\$2,226</b>	<b>\$2,226</b>	<b>\$2,226</b>
Other (list type and amount)					
Professional Services	\$0	\$4,043	\$4,043	\$0	\$0
Late Interest	\$0	\$0	\$0	\$0	\$0
Special Events	\$494	\$1,250	\$1,250	\$986	\$1,250
Advertising and Promotion	\$7,850	\$7,368	\$7,368	\$8,000	\$8,000
One-Time Allocation (Umbrella Group)		\$5,265	\$0	\$0	
One-Time Allocation (Rock The Block)				\$5,500	\$0
Food	\$4,684			\$4,800	\$4,043
UH Promotional Special Events	\$7,351			\$0	
Park, Franchise, Compete Fee	\$100			\$100	\$100
<b>Total Other (E)</b>	<b>\$20,479</b>	<b>\$17,926</b>	<b>\$12,661</b>	<b>\$19,386</b>	<b>\$13,393</b>