Page 1					
Name of Unit:					
Spirit of Houston Marching Band	fy10	fy11	fy11	fy11	fy12
		,	APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$171,400	\$171,400	\$171,400	\$175,514	\$175,514
Dedicated Fees-Base Budget	\$40,000	\$40,000	† !	;	
Student Service Fees, FY 2010-2011 One-Time Allocation	\$0	\$0	\$0	\$0	\$0
Student Service Fees, FY 2011-2012 One-Time Allocation	\$0	\$0	\$0		\$0
Student Service Fees, FY 2011-2012 Base Augmentation	\$0	\$0	\$0	\$0	\$0
Sales & Services	\$131,222	\$160,000	\$130,000	\$130,000	\$130,000
Programs/Events			 	}	
Facility Rental	\$0	 	† !	 	
Advertising	\$0	i	÷ ¦	 	i
Food Service Contracts	\$0	 	 	 	
Endowment Income	\$0	\$9,548	\$9,548	\$9,548	\$9,548
Gifts/Donations	\$8,883	<u> </u>	\$10,000	\$10,000	\$10,000
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$917,014	\$677,001	\$677,000	\$677,000	\$677,000
Sale of Equipment	φστι,στι	φοιτ,σσι	φοιτ,σσσ	φοιτ,σσσ	ψ077,000
out of Equipment	 	 	 	i	
TOTAL INCOME	\$1,268,519	\$1,057,949	\$997,948	\$1,002,062	\$1,002,062
	FY10 LEDGER 3				
	ADDITION				
	ADDITION TO FUND				
	ADDITION				
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FY09 LEDGER 3 ADDITION TO FUND EQUITY I have read the Policies and Procedures Governing the Collecting knowledge believe this report is in accord with the letter a	ADDITION TO FUND EQUITY				
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NAME OF UNIT:					
Spirit of Houston Marching Band					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$23,750	\$206,641	\$30,000	\$30,000	\$30,000
Non-Exempt Employee Salaries	\$84,370	\$103,944	\$85,000	\$85,000	\$85,000
Lump Sum Wages (Itemize (C))	\$196,752	\$9,940	\$214,000	\$225,425	\$225,425
Subtotal	\$304,872	\$320,525	\$329,000	\$340,425	\$340,425
Mandated Increments		\$0	\$5,003	¢5,003	\$0
Equity Adjustments		⊅ ∪	\$5,003	\$5,003	φc
Overtime	\$1,448		\$0	!	
Subtotal	\$1,448	\$0	\$5,003	\$5,003	\$0
Custotui	Ψ1,440	Ψ	ΨΟ,ΟΟΟ	ΨΟ,ΟΟΟ	Ψ
Fringe Benefits (Itemize (D))	\$26,099	\$33,651	\$26,099	\$28,000	\$28,000
Student Fee Waivers		, , , , , , , , , , , , , , , , , , ,			, , , , , , , , , , , , , , , , , , ,
Bad Debt				 	
Credit Card Usage Fee				 	
Reserve Account					
Subtotal	\$26,099	\$33,651	\$26,099	\$28,000	\$28,000
Utilities					
Blanket Accident Ins - UH Risk Management		\$10,000	\$0	\$0	\$0
Administrative Charge, Administration & Finance				 	
Administrative Charge, Student Affairs	\$7,480	\$9,322	\$8,353	\$8,353	\$8,353
Subtotal	\$7,480	\$19,322	\$8,353	\$8,353	\$8,353
Total	\$339,900	\$373,498	\$368,455	\$381,781	\$376,778
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment	\$1,184	\$1,251	\$1,251	\$1,184	\$1,184
Postage	\$52			\$100	\$100
Printing				i ! 	
Supplies	\$2,786	\$10,000	\$5,542	\$3,000	\$3,000
Equipment Rental and Maintenance		\$10,000	\$10,000	i }	
Travel-Air Fare				i 	
Travel-Other	61166		<u> </u>	61165	
Equipment (5)	\$14,096	\$14,000	\$14,000	\$14,000	\$14,000
Other (Itemize (E))	\$937,178	\$649,200	\$598,700	\$607,000	\$607,000
Subtotal	\$955,295	\$684,451	\$629,493	\$625,284	\$625,284
TOTAL EXPENDITURES	\$1,295,195	\$1,057,949	\$997,948	\$1,007,065	\$1,002,062

BALANCE (Income less Expenditures)	(\$26,676)	\$0	\$0	(\$5,003)	\$0
NAME OF UNIT:					
Spirit of Houston Marching Band STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
ood to itomize				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
		! 			
		i 			
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
		**	**	**	**
Other (list type and amount)					
Athletics - NCAA Support	\$230,836	\$0	\$0	\$0	\$0
Gifts - Championship Game support	\$16,100	\$0	\$0	\$0	\$0
Dean's Office Support	\$136,001	\$126,001	\$126,000	\$126,000	\$126,000
Dean's Office Support	\$54,078	\$71,000	\$71,000	\$71,000	\$71,000
Provost Cullen Funding	\$170,000	\$170,000	\$170,000	\$170,000 \$310,000	\$170,000
Scholarships - band grants	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
		{			
Total Other (B)	\$917,014	\$677,001	\$677,000	\$677,000	\$677,000
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$163,156	\$0	\$180,000	\$180,000	\$180,000
Student Wages	\$33,596	\$9,940	\$34,000	\$45,425	\$45,425
Total Lump Sum Wages (C)	\$196,752	\$9,940	\$214,000	\$225,425	\$225,425
Fringe Benefits					
FICA!	\$10,910	\$12,000	\$10.910	\$12,000	\$12,000
Insurance	\$6,697	\$13,000	\$6,697	\$7,000	\$7,000
Retirement	\$6,803	\$6,551	\$6,803	\$7,000	\$7,000
Unemployment Compensation	\$760	\$1,100	\$760	\$1,000	\$1,000
Workers' Compensation	\$929	\$1,000	\$929	\$1,000	\$1,000
Longevity	\$0	 	\$0	\$0	\$0
Total Fringe Benefits (D)	\$26,099	\$33,651	\$26,099	\$28,000	\$28,000
Other (list type and amount)					
Uniforms	\$54,280	\$18,500	\$30,000	\$50,000	\$50,000
Travel - NCAA	\$269,640	\$10,300 \$0	\$30,000 \$0	ψου,σου	Ψ50,000
Travel - Student	\$85,087	\$115,000	\$75,000	\$55,000	\$55,000
Travel - non student	\$8,998	\$5,000	\$5,000	\$5,000	\$5,000
Food - Band	\$34,124	\$21,000	\$21,000	\$21,000	\$21,000
Special Programming (various: invitational, band camp, etc)	\$117,446	\$148,000	\$120,000	\$120,000	\$120,000
Music	\$12,408	\$6,500	\$12,500	\$10,000	\$10,000
Band - PreSeason	\$15,204	\$15,200	\$15,200	\$10,000	\$10,000
Repairs	\$7,105	\$10,000	\$10,000	\$7,000	\$7,000
Football - misc	\$3,032	i {		\$3,000	\$3,000
Wind Ensemble - misc	\$7,748			\$7,000 \$3,000	\$7,000 \$3,000
Administration - misc	\$2,855 \$313,400	\$240,000	¢240.000	\$3,000 \$310,000	\$3,000 \$310,000
Band - Grants Advertising	\$313,400 \$5,850	\$310,000	\$310,000	\$310,000 \$6,000	\$310,000 \$6,000
, raversoning	φ3,030			φυ,υυυ	φυ,υυυ
Total Other (E)	\$937,178	\$649,200	\$598,700	\$607,000	\$607,000
		•			