



<b>NAME OF UNIT:</b>					
Spirit of Houston Marching Band					
<b>STUDENT SERVICE FEE REQUEST FOR 2011-2012</b>					
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	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>EXPENDITURE</b>
	<b>EXPENSE</b>	<b>SSF REQUEST</b>	<b>EXPENDITURE</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>	<b>REQUEST</b>
<b>NON-CONTROLLABLE EXPENDITURES</b>	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2011-2012</b>
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
<b>Subtotal</b>	<b>\$304,872</b>	<b>\$320,525</b>	<b>\$329,000</b>	<b>\$340,425</b>	<b>\$340,425</b>
Mandated Increments:		\$0	\$5,003	\$5,003	\$0
Equity Adjustments:					
Overtime:	\$1,448		\$0		
<b>Subtotal</b>	<b>\$1,448</b>	<b>\$0</b>	<b>\$5,003</b>	<b>\$5,003</b>	<b>\$0</b>
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:					
<b>Subtotal</b>	<b>\$26,099</b>	<b>\$33,651</b>	<b>\$26,099</b>	<b>\$28,000</b>	<b>\$28,000</b>
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
<b>Subtotal</b>	<b>\$7,480</b>	<b>\$19,322</b>	<b>\$8,353</b>	<b>\$8,353</b>	<b>\$8,353</b>
<b>Total</b>	<b>\$339,900</b>	<b>\$373,498</b>	<b>\$368,455</b>	<b>\$381,781</b>	<b>\$376,778</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:					
Telephone-Equipment:	\$1,184	\$1,251	\$1,251	\$1,184	\$1,184
Postage:	\$52			\$100	\$100
Printing:					
Supplies:	\$2,786	\$10,000	\$5,542	\$3,000	\$3,000
Equipment Rental and Maintenance:		\$10,000	\$10,000		
Travel-Air Fare:					
Travel-Other:					
Equipment:	\$14,096	\$14,000	\$14,000	\$14,000	\$14,000
Other (Itemize (E))	\$937,178	\$649,200	\$598,700	\$607,000	\$607,000
<b>Subtotal</b>	<b>\$955,295</b>	<b>\$684,451</b>	<b>\$629,493</b>	<b>\$625,284</b>	<b>\$625,284</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,295,195</b>	<b>\$1,057,949</b>	<b>\$997,948</b>	<b>\$1,007,065</b>	<b>\$1,002,062</b>

<b>BALANCE (Income less Expenditures)</b>	<b>(\$26,676)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,003)</b>	<b>\$0</b>
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Use to Itemize					
				<b>PROJECTED</b>	
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>INC/EXP</b>	<b>REQUEST</b>
<b>INCOME</b>	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2011-2012</b>
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)					
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	\$170,000
Scholarships - band grants	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
<b>Total Other (B)</b>	<b>\$917,014</b>	<b>\$677,001</b>	<b>\$677,000</b>	<b>\$677,000</b>	<b>\$677,000</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$163,156	\$0	\$180,000	\$180,000	\$180,000
Student Wages	\$33,596	\$9,940	\$34,000	\$45,425	\$45,425
<b>Total Lump Sum Wages (C)</b>	<b>\$196,752</b>	<b>\$9,940</b>	<b>\$214,000</b>	<b>\$225,425</b>	<b>\$225,425</b>
<b>Fringe Benefits</b>					
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
<b>Total Fringe Benefits (D)</b>	<b>\$26,099</b>	<b>\$33,651</b>	<b>\$26,099</b>	<b>\$28,000</b>	<b>\$28,000</b>
Other (list type and amount)					
Uniforms	\$54,280	\$18,500	\$30,000	\$50,000	\$50,000
Travel - NCAA	\$269,640	\$0	\$0		
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			\$3,000	\$3,000
Wind Ensemble - misc	\$7,748			\$7,000	\$7,000
Administration - misc	\$2,855			\$3,000	\$3,000
Band - Grants	\$313,400	\$310,000	\$310,000	\$310,000	\$310,000
Advertising	\$5,850			\$6,000	\$6,000
<b>Total Other (E)</b>	<b>\$937,178</b>	<b>\$649,200</b>	<b>\$598,700</b>	<b>\$607,000</b>	<b>\$607,000</b>