



NAME OF UNIT:					
UH Forensic Society					
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:	\$3,501	\$3,501	\$3,501	\$3,501	\$101,501
Non-Exempt Employee Salaries:	\$32,880	\$32,880	\$32,880	\$32,880	\$17,880
Lump Sum Wages (Itemize (C))	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$36,381</b>	<b>\$36,381</b>	<b>\$36,381</b>	<b>\$36,381</b>	<b>\$119,381</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)):	\$2,061	\$2,061	\$2,061	\$2,061	\$7,107
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
<b>Subtotal</b>	<b>\$2,061</b>	<b>\$2,061</b>	<b>\$2,061</b>	<b>\$2,061</b>	<b>\$7,107</b>
Utilities:					
Administrative Charge, Administration & Finance:	\$4,662	\$4,662	\$4,662	\$4,662	\$9,878
Administrative Charge, Student Affairs:	\$1,406	\$2,760	\$1,406	\$2,760	\$14,783
<b>Subtotal</b>	<b>\$6,068</b>	<b>\$7,422</b>	<b>\$6,068</b>	<b>\$7,422</b>	<b>\$24,661</b>
<b>Total</b>	<b>\$44,510</b>	<b>\$45,864</b>	<b>\$44,510</b>	<b>\$45,864</b>	<b>\$151,149</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:					
Telephone-Equipment:					
Postage:					
Printing:	\$600	\$600	\$600	\$600	\$600
Supplies:	\$3,550	\$3,550	\$3,550	\$3,550	\$3,550
Equipment Rental and Maintenance:	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
Travel-Air Fare:	\$53,000	\$65,000	\$65,000	\$65,000	\$65,000
Travel-Other:		\$9,500	\$9,500	\$9,500	\$10,600
Equipment:	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
Other (Itemize (E)):	\$29,880	\$52,340	\$49,370	\$52,340	\$55,970
<b>Subtotal</b>	<b>\$94,130</b>	<b>\$138,090</b>	<b>\$135,120</b>	<b>\$138,090</b>	<b>\$142,820</b>
<b>TOTAL EXPENDITURES</b>	<b>\$138,640</b>	<b>\$183,954</b>	<b>\$179,630</b>	<b>\$183,954</b>	<b>\$293,969</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$181</b>	<b>\$80</b>	<b>(\$85,883)</b>	<b>\$80</b>	<b>\$166</b>

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Page 3					
Use to Itemize					
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>ACTUAL</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)					
<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	\$2,061	\$2,061	\$2,061	\$2,061	\$7,107
Insurance					
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
<b>Total Fringe Benefits (D)</b>	<b>\$2,061</b>	<b>\$2,061</b>	<b>\$2,061</b>	<b>\$2,061</b>	<b>\$7,107</b>
Other (list type and amount)					
Lodging for Out-of-Town Tournaments	\$10,240	\$22,000	\$22,000	\$22,000	\$24,000
Tournament Entry Fees	\$5,100	\$8,900	\$8,900	\$8,900	\$10,000
Published Materials					
Office Renovations					
Trophies for On-Campus Events	\$2,500	\$3,300	\$330	\$3,300	\$3,300
Custodial/AV Needs for On-Campus Events	\$240	\$240	\$240	\$240	\$770
National Organization Memberships		\$900	\$900	\$900	\$900
Food for Judges/Coaches at On-Campus Events	\$3,100	\$5,700	\$5,700	\$5,700	\$5,700
Copier Lease	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
Payments for Hired Judges	\$6,400	\$9,000	\$9,000	\$9,000	\$9,000
<b>Total Other (E)</b>	<b>\$29,880</b>	<b>\$52,340</b>	<b>\$49,370</b>	<b>\$52,340</b>	<b>\$55,970</b>