

STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
Frontier Fiesta					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request					\$163,194
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation	\$127,889	\$132,490	\$101,664	\$149,539	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$157,357	\$78,965	\$107,424	\$60,641	\$46,226
Sale of Equipment					
TOTAL INCOME	\$285,246	\$211,455	\$209,088	\$210,180	\$209,420
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	1487.96				
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:					
Frontier Fiesta					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$19,125	\$26,808	\$26,808	\$26,808	\$26,808
Subtotal	\$19,125	\$26,808	\$26,808	\$26,808	\$26,808
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$288	\$0	\$0	\$500	\$500
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$288	\$0	\$0	\$500	\$500
Utilities					
Administrative Charge, Administration & Finance	\$3,211	\$4,770	\$4,770	\$7,970	\$8,110
Administrative Charge, Student Affairs	\$1,376	\$1,987	\$1,987	\$1,987	\$1,987
Subtotal	\$4,587	\$6,757	\$6,757	\$9,957	\$10,097
Total	\$23,999	\$33,565	\$33,565	\$37,265	\$37,405
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$9	\$15	\$15	\$15	\$15
Telephone-Equipment	\$1,632	\$1,239	\$1,239	\$1,200	\$1,200
Postage	\$198	\$718	\$718	\$800	\$800
Printing	\$219	\$4,800	\$4,800		
Supplies	\$4,297	\$500	\$500	\$700	\$700
Equipment Rental and Maintenance	\$40,441				
Travel-Air Fare					
Travel-Other				\$2,000	\$2,000
Equipment				\$300	\$300
Other (Itemize (E))	\$211,362	\$170,117	\$168,251	\$167,900	\$167,000
Subtotal	\$258,157	\$177,389	\$175,523	\$172,915	\$172,015
TOTAL EXPENDITURES	\$282,157	\$210,954	\$209,088	\$210,180	\$209,420
BALANCE (Income less Expenditures)	\$3,090	\$501	\$0	(\$0)	(\$0)

NAME OF UNIT:					
Frontier Fiesta					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Use to Itemize					
	ACTUAL		APPROVED	ACTUAL	BUDGET
INCOME	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
Usage Fees (list type and amount)	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Tax Refund					
President's Account	\$9,251			\$9,251	\$9,251
Starting Bank Balance	\$7,058			\$2,524	\$2,524
Scholarships	\$6,547				
Sponsors			\$69,375	\$48,866	\$34,451
AT&T		\$5,000			
Pepper Lawson		\$2,000			
American Campus Communities	\$2,493	\$5,000			
Silver Eagle Distributors	\$7,500	\$7,500			
Campus Activities		\$0			
Committeemen	\$5,850	\$6,148			
Carnival Rides	\$802				
Benefit Night		\$568			
Mr. & Mrs. Fiesta	\$1,903	\$3,550	\$1,500		
Cook-off Fees	\$14,000	\$12,700	\$12,700		
Cook-Off Equipment Fees	\$4,644	\$5,952	\$5,952		
Variety Show and Carnival Booth Equipment Fees	\$23,853	\$2,100	\$2,100		
Variety Show and Carnival Booth Ticket Revnue	\$37,045	\$7,000	\$7,000		
College Sites	\$500				
Silent Auction	\$558	\$2,000	\$500		
Bake Fiesta		\$5,000	\$1,000		
Bank Sponsor		\$2,000			
Jail	\$241	\$500	\$250		
T-Shirt Sponsors	\$1,000	\$6,000	\$1,100		
HLSR Chili Cook-off	\$550				
Showcase	\$125				
Stride Gum	\$200				
Pre-sale Beer Deposits	\$21,641				
Silver Lady	\$162				
Shastas	\$99				
Charcal Challenge	\$250				
Dynamo	\$4,000				
Beer and Food	\$7,086	\$5,947	\$5,947		
Total Other (B)	\$157,357	\$78,965	\$107,424	\$60,641	\$46,226
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$19,125	\$26,808	\$26,808	\$26,808	\$26,808
Total Lump Sum Wages (C)	\$19,125	\$26,808	\$26,808	\$26,808	\$26,808
Fringe Benefits					
FICA	\$96			\$500	\$500
Insurance					
Retirement					
Unemployment Compensation	\$105				
Workers' Compensation	\$86				
Longevity					
Total Fringe Benefits (D)	\$288	\$0	\$0	\$500	\$500
Other (list type and amount)					
One time Allocation Request- Tandem Axle Trailer		\$3,416	\$3,416		
One Time Allocation Requested- Curtain Hardware	\$786	\$1,866			
One Time Allocation Request- Warehouse				\$24,000	
One Time Allocation Request- Security				\$25,000	
One Time Allocation Request- Productions				\$15,000	\$15,000
One Time Allocation Request- Insurance				\$6,000	\$6,000
One Time Allocation Request- Operations				\$900	
Professional Services					
Advertising	\$12,139	\$5,000	\$5,000	\$10,000	\$10,000
Cook-Off	\$7,350			\$5,000	\$5,000
Warehouse Rental	\$24,000	\$24,000	\$24,000		\$24,000
Insurance	\$6,056	\$14,162	\$14,162		
Scholarship	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Operations	\$19,293	\$47,540	\$47,540	\$40,000	\$40,000
Production	\$9,280				
ARAMARK	\$199				
Production Returns	\$12,323	\$7,000	\$7,000	\$10,000	\$10,000
Entertainment	\$13,650	\$16,751	\$16,751		
Sound and Lighting	\$21,650	\$14,000	\$14,000	\$20,000	\$20,000
UHPD	\$15,451	\$14,142	\$14,142		
Security	\$9,197	\$11,240	\$11,240		\$25,000
Pavilion and Volunteer	\$3,566				
Homecoming	\$144				
Committeemen	\$391			\$1,000	\$1,000
UDS Return	\$38,475				
Silver Lady	\$815				
Shastas Cones and More	\$890				
Evaluation Meetings	\$295				
UH Non Employee Awards	\$347				
Fuel	\$4,066				
Total Other (E)	\$211,362	\$170,117	\$168,251	\$167,900	\$167,000