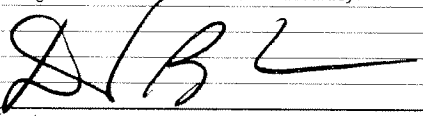


STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit:					
University Bands - Spirit of Houston	Fy11	Fy12	Fy12	Fy12	Fy13
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	INCOME	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
<b>INCOME</b>					
Student Service Fees-Base Request	\$171,400	\$211,400	\$211,400	\$211,400	\$211,400
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation	\$40,000				
Student Service Fees, FY 2012-2013 One-Time Allocation					\$135,000
Student Service Fees, FY 2012-2013 Base Augmentation					
Sales & Services	\$137,447	\$134,000	\$134,000	\$134,000	\$134,000
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Endowment Income	\$9,898	\$9,898	\$9,500	\$9,500	\$9,500
Gifts/Donations	\$11,092	\$10,000	\$10,000	\$10,000	\$10,000
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (itemize (B))	\$741,043	\$689,677	\$690,802	\$698,802	\$689,677
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$1,110,880</b>	<b>\$1,054,975</b>	<b>\$1,055,702</b>	<b>\$1,063,702</b>	<b>\$1,189,577</b>
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY11 LEDGER 3 ADDITION TO FUND EQUITY</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	Director, Bands		10/17/2011	x3-3183	
	Title		Date	Phone	

NAME OF UNIT:					
University Bands - Spirit of Houston					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 2					
	ACTUAL EXPENSE 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED EXPENDITURE BUDGET FOR 2011-2012	PROJECTED ACTUAL EXPENDITURES FOR 2011-2012	EXPENDITURE BUDGET REQUEST FOR 2012-2013
<b>NON-CONTROLLABLE EXPENDITURES</b>					
Exempt Category Employee Salaries	\$133,980	\$150,000	\$147,727	\$150,000	\$150,000
Non-Exempt Employee Salaries	\$36,750	\$36,750	\$36,750	\$36,750	\$36,750
Lump Sum Wages (Itemize (C))	\$190,772	\$150,000	\$137,663	\$150,000	\$150,000
<b>Subtotal</b>	<b>\$361,502</b>	<b>\$336,750</b>	<b>\$322,140</b>	<b>\$336,750</b>	<b>\$336,750</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))	\$18,864	\$17,670	\$17,208	\$17,670	\$17,670
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$18,864</b>	<b>\$17,670</b>	<b>\$17,208</b>	<b>\$17,670</b>	<b>\$17,670</b>
Utilities					
Blanket Accident Ins - UH Risk Management	\$983	\$1,100	\$1,100	\$1,100	\$1,100
Administrative Charge, Administration & Finance		\$12,684	\$12,684	\$12,684	\$12,684
Administrative Charge, Student Affairs	\$9,848	\$3,171	\$3,171	\$3,171	\$3,171
<b>Subtotal</b>	<b>\$10,831</b>	<b>\$16,955</b>	<b>\$16,955</b>	<b>\$16,955</b>	<b>\$16,955</b>
<b>Total</b>	<b>\$391,196</b>	<b>\$371,375</b>	<b>\$356,303</b>	<b>\$371,375</b>	<b>\$371,375</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$0	\$0	\$0	\$0	\$0
Telephone-Equipment	\$627	\$939	\$939	\$939	\$939
Postage		\$100	\$100	\$100	\$100
Printing					
Supplies	\$3,654	\$3,000	\$3,000	\$3,000	\$3,000
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Other (Itemize (E))	\$655,898	\$625,675	\$625,675	\$625,675	\$751,500
<b>Subtotal</b>	<b>\$674,179</b>	<b>\$643,714</b>	<b>\$643,714</b>	<b>\$643,714</b>	<b>\$769,539</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,065,376</b>	<b>\$1,015,089</b>	<b>\$1,000,017</b>	<b>\$1,015,089</b>	<b>\$1,140,914</b>

BALANCE (Income less Expenditures)	\$45,505	\$39,887	\$55,685	\$48,614	\$48,663
NAME OF UNIT:					
University Bands - Spirit of Houston					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	INC/EXP	REQUEST
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Athletics - NCAA Support	\$17,948	\$0	\$0	\$0	\$0
Special Events Support	\$8,000	\$0	\$0	\$8,000	\$8,000
Dean's Office Support	\$152,595	\$140,183	\$140,183	\$140,183	\$140,183
Dean's Office Support	\$71,000	\$61,484	\$61,494	\$61,494	\$61,494
Provost Cullen Funding	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
Mascot Sponsorship	\$1,500	\$0	\$0	\$0	\$0
Scholarships - Band Grants	\$310,000	\$310,000	\$319,125	\$319,125	\$310,000
Total Other (B)	\$731,043	\$681,667	\$690,802	\$698,802	\$689,677
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$116,840	\$83,000	\$80,000	\$83,000	\$83,000
Student Wages	\$73,933	\$60,000	\$57,663	\$60,000	\$60,000
Total Lump Sum Wages (C)	\$190,772	\$143,000	\$137,663	\$143,000	\$143,000
Fringe Benefits					
FICA	\$11,665	\$10,940	\$10,531	\$10,940	\$10,940
Insurance	\$418,95	\$3,500	\$3,500	\$3,500	\$3,500
Retirement	\$1,740	\$1,800	\$1,800	\$1,800	\$1,800
Unemployment Compensation	\$1,121	\$644	\$619	\$644	\$644
Workers' Compensation	\$918	\$787	\$757	\$787	\$787
Longevity	\$0	\$0	\$0	\$0	\$0
Total Fringe Benefits (D)	\$18,864	\$17,670	\$17,208	\$17,670	\$17,670
Other (list type and amount)					
Uniforms - (cleaning, repair, individual new pieces)	\$62,226	\$43,000	\$43,000	\$43,000	\$178,000
Travel - NCAA	\$17,948	\$0	\$0	\$0	\$0
Travel - Student	\$70,696	\$40,000	\$40,000	\$40,000	\$40,000
Travel - Non-Student	\$4,429	\$5,000	\$5,000	\$5,000	\$5,000

Food & Beverage - Band	\$45,798	\$50,000	\$50,000	\$50,000	\$50,000
Special Programming (various: Invitational, Band Camp, etc)	\$110,883	\$125,000	\$125,000	\$125,000	\$125,000
Music	\$15,049	\$15,000	\$15,000	\$15,000	\$15,000
Equipment - Repair	\$758	\$1,500	\$1,500	\$1,500	\$1,500
Football - misc	\$4,867	\$7,000	\$7,000	\$7,000	\$7,000
Wind Ensemble - misc	\$4,103	\$5,000	\$5,000	\$5,000	\$5,000
Administration - misc	\$9,327	\$10,000	\$10,000	\$10,000	\$10,000
Band - Grants	\$300,825	\$319,175	\$319,175	\$319,175	\$310,000
Advertising	\$8,989	\$5,000	\$5,000	\$5,000	\$5,000
Total Other (E)	\$655,898	\$625,675	\$625,675	\$625,675	\$751,500