Page 1 Name of Unit:				war a company	
UH Forensic Society				Miles and an analysis and a	
			APPROVED	BBO IFORE	
	Actual	:	APPROVED INCOME	PROJECTED	INCOME
The state of the s	INCOME FOR	SSF REQUEST	BUDGET	ACTUAL	BUDGET
APA-1000 -	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	REQUEST
	:		. 01(2011-2012	1 OK 2011-2012	FOR 2012-2013
NCOME					
Student Service Fees-Base Request	\$181,922	\$91,635	\$101,435	\$101,435	\$101,435
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation			\$136,828	\$183,171	
Student Service Fees, FY 2012-2013 One-Time Allocation					\$44,470
Student Service Fees, FY 2012-2013 Base Augmentation					\$136,828
Sales & Services					3130,028
Programs/Events					
acility Rental					
Advertising					
ood Service Contracts					
Gifts/Donations					
Jsage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
ale of Equipment					
TOTAL INCOME	\$181,922	\$91,635	\$238,263	\$284,606	\$282,733
					7202,.00
	FY11 LEDGER 3				
	ADDITION				
The state of the s	TO FUND				
	EQUITY				
Y11 LEDGER 3 ADDITION TO FUND EQUITY					
	· · · · · · · · · · · · · · · · · · ·				
				etic Personal control of	
					İ
lave read the Policies and Procedures Governing the Co	llection, Allocation, a	and Expenditure of	Student Service Fe	es and, to the best	of
A MICANICAGE DELIEVE IT IS LEDOIT IS IT SCCORD WITH THE LETTE	r and spirit of those	statements. This bu	dget report reflects	the unit's priorities	
ne figures have been checked for accuracy.					
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NAME OF UNIT: UH Forensic Society			7~		
STUDENT SERVICE FEE REQUEST FOR 2012-2013			·		
Page 2		-			
			APPROVED	PROJECTED	EXPENDITUR
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-201
					1 OK 2012-201
Exempt Category Employee Salaries	\$19,470	\$101,501	\$101,501	\$54,000	\$99,50
Non-Exempt Employee Salaries	\$0	\$17,880	\$17,880	\$9.800	\$9,80
Lump Sum Wages (Itemize (C))	\$18,427	\$0	\$0	\$21,400	\$12.00
Subtotal	\$37,897	\$119,381	\$119,381	\$85,200	\$121,30
Mandated Increments				·	
Equity Adjustments					
Overtime	~~				
Subtotal	\$0	\$0	\$0	\$0	\$(
					Ψ.
Fringe Benefits (Itemize (D))	\$4,355	\$7,107	\$7,107	\$26,760	\$26,760
Student Fee Waivers					
Bad Debt					~
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$4,355	\$7,107	\$7,107	\$26,760	\$26,760
Utilities					
Administrative Charge, Administration & Finance	\$10,801	\$9,878	\$9,878	\$14,800	\$14,800
Administrative Charge, Student Affairs	\$1,406	\$14,783	\$14,783	\$2,000	\$2.000
Subtotal	\$12,207	\$24,661	\$24,661	\$16,800	\$16,800
Total	\$54,460	\$151,149	\$151,149	\$128,760	\$164,861
CONTROLLABLE EXPENSES			-		
Telephone-Long Distance	\$22			\$30	\$30
Telephone-Equipment	\$78 <b>7</b>			\$787	\$787
Postage					
Printing	\$38	\$600	\$600	\$50	\$50
Supplies	\$3,764	\$3,550	\$3,550	\$5,550	\$1,200
Equipment Rental and Maintenance	\$3,800	\$3,800	\$3,800	\$3,800	
Travel-Air Fare	\$36,242	\$65,000	\$65,000	\$40,000	\$36,242
Travel-Other	\$13,500	\$10,600	\$10,600	\$20,000	\$18,000
Equipment (1)	\$5,557	\$3,300	\$3,300	\$4,000	
Other (Itemize (E))	\$63,186	\$55,970	\$55,970	\$81,170	\$60,670
Subtotal	\$126,897	\$142,820	\$142,820	\$155,387	\$116,979
OTAL EXPENDITURES	\$181,357	\$293,969	\$293,969	\$284,147	\$281,840
ALANCE (Income less Expenditures)	\$565	(\$202,334)	(PEE 700)		
The second secon	<b>4300</b>	(\$202,334)	(\$55,706)	\$459	\$893

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NAME OF UNIT:		A			
UH Forensic Society		A #			
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3		·			
Use to Itemize	~		i		
	ACTUAL		ADDDOVED	PROJECTED	
to the same of the	INC/EXP	SF REQUEST	APPROVED BUDGET	ACTUAL INC/EXP	BUDGET
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	REQUEST
Usage Fees (list type and amount)	2010-2011	1011 2011-2012	1 OK 2011-2012	FOR 2011-2012	FOR 2012-2013
	****************				
	***	!	i		**************
		1			*************
WHITE HEAD AND A STATE OF THE S					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list the search service)		<u> </u>			
Other (list type and amount)					
	~~~~~~~~~~~~~~~~				
	*************				
				*************	****************
	*******				
Total Other (B)	\$0				
i otai Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages	-				
Non-Student Wages				1	~~~~~
Student Wages	\$18,427			\$21,400	\$12,000
Total Lump Sum Wages (C)	\$18,427	\$0	\$0	\$21,400	\$12,000
7					•
Fringe Benefits					****
FICA	\$2,055	\$7,107	\$7,107	\$7,500	\$7,500
Insurance Retirement	\$1,296	<del>-</del>		\$10,500	\$10,500
Unemployment Compensation	\$583 \$209			\$7,300 \$550	\$7,300 \$550
Workers' Compensation	\$171			\$550 \$670	\$550 \$670
Longevity	\$41			\$240	\$240
Total Fringe Benefits (D)	\$4,355	\$7,107	\$7,107	\$26,760	\$26,760
					722,100
Other (list type and amount)				***************************************	
Lodging for Out-of-Town Tournaments	\$22,000	\$24,000	\$24,000	\$24,000	\$22,000
Tournament Entry Fees	\$8,500	\$10,000	\$10,000	\$16,500	\$8,000
Published Materials Office Renovations	\$1,200			\$1,800	\$1,200
Trophies for On-Campus Events	\$6,500	\$3,300	\$3,300	\$2,000 \$7,300	#C 200
Custodial/AV Needs for On-Campus Events	\$770	\$3,300	\$3,300	\$7,300 \ \$3,570	\$5,300 \$7 <b>7</b> 0
National Organization Memberships	\$900	\$900	\$900	\$3,570	\$900
Food for Judges/Coaches at On-Campus Events	\$5,800	\$5,700	\$5,700	\$9,700	\$9,700
Copier Lease	\$2,416	\$2,300	\$2,300	\$2,300	\$2,300
Payments for Hired Judges	\$6,000	\$9,000	\$9,000	\$7,00 <b>0</b>	\$7,000
Equipment for On-Campus Events	\$2,600			\$2,600	
University Center Rental Charges	\$6,500			\$3,500	\$3,500
Total Other (E)	\$63,186	\$55,970	\$55,970	\$81,170	\$60,670