

NAME OF UNIT:					
HOMECOMING BOARD					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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			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					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$15,743	\$16,626	\$16,626	\$17,626	\$20,626
Subtotal	\$15,743	\$16,626	\$16,626	\$17,626	\$20,626
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$397	\$445	\$445	\$478	\$945
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$397	\$445	\$445	\$478	\$945
Utilities					
Administrative Charge, Administration & Finance	\$1,415	\$1,500	\$1,500	\$2,000	\$3,034
Administrative Charge, Student Affairs	\$606	\$932	\$932	\$800	\$1,243
Subtotal	\$2,021	\$2,432	\$2,432	\$2,800	\$4,277
Total	\$18,162	\$19,503	\$19,503	\$20,904	\$25,848
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0				
Telephone-Equipment	\$312	\$312	\$312	\$312	\$312
Postage	\$0				
Printing	\$0	\$275	\$275	\$275	\$275
Supplies	\$910	\$250	\$250	\$150	\$150
Equipment Rental and Maintenance	\$3,194	\$7,000	\$7,000	\$4,000	\$3,500
Travel-Air Fare					
Travel-Other	\$271				
Equipment					
Other (Itemize (E))	\$33,793	\$34,823	\$34,823	\$39,212	\$38,045
Subtotal	\$38,481	\$42,660	\$42,660	\$43,949	\$42,282
TOTAL EXPENDITURES	\$56,642	\$62,163	\$62,163	\$64,853	\$68,130
BALANCE (Income less Expenditures)	\$4,589	(\$10)	(\$10)	\$0	\$0

