

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit: Homecoming Board					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2011-2012	FOR 2012-2013	BUDGET	INCOME	REQUEST
			FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$67,830	\$67,830	\$72,137	\$72,137	\$72,137
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					\$1,492
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$67,830	\$67,830	\$72,137	\$72,137	\$73,629
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	9054.29				
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.					
Taylor Brionne Ballard		Homecoming Vice Chair		10/22/2012	832-582-9320
Signature		Title		Date	Phone

NAME OF UNIT: Homecoming Board					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	FOR 2012-2013	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$20,626	\$20,626	\$24,494	\$24,494	\$24,494
Subtotal	\$20,626	\$20,626	\$24,494	\$24,494	\$24,494
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$945	\$945	\$945	\$945	\$945
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$945	\$945	\$945	\$945	\$945
Utilities					
Administrative Charge, Administration & Finance	\$2,875	\$2,875	\$3,034	\$3,034	\$3,094
Administrative Charge, Student Affairs	\$1,152	\$1,152	\$1,243	\$1,243	\$1,258
Subtotal	\$4,027	\$4,027	\$4,277	\$4,277	\$4,352
Total	\$25,598	\$25,598	\$29,716	\$29,716	\$29,791
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment	\$312	\$312	\$312	\$312	\$312
Postage					
Printing	\$275	\$275	\$275	\$275	\$275
Supplies	\$150	\$150	\$150	\$150	\$150
Equipment Rental and Maintenance	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$28,941	\$37,995	\$38,184	\$38,184	\$39,601
Subtotal	\$33,178	\$42,232	\$42,421	\$42,421	\$43,838
TOTAL EXPENDITURES	\$58,776	\$67,830	\$72,137	\$72,137	\$73,629
BALANCE (Income less Expenditures)	\$9,054	\$0	(\$0)	(\$0)	\$0

