

Review Request

Request

Additional Information

Budget

Club Budget 16-17


Computer


Requested Total	\$7,991.00
Reviewer Adjusted Total	\$2,891.00↓
	(-\$5,100.00 / -63.82%)

Sections (8)	# of Line Items (42)	Amount
Income/Revenue	1	(\$1,000.00)
Maintenance and Upkeep	8	\$2,900.00
Machine Room Enhancements	6	\$2,850.00
Retrocomputing	4	\$650.00
Demosplash	9	\$0.00
Events	9	\$1,250.00
Telecom	2	\$466.00
Misc	3	\$875.00

REVIEW STEP:
1st & 2nd Round Appeals

Reviewer Actions


Forward
to Next
Step


Back to
Previous
Step

Request History

 Add Comment

BUDGET SECTION:

Income/Revenue

1.	<u>Alumni Donations</u>	Revenue-Donations & Grants (Income)	1 x (\$1,000.00)	(\$1,000.00)
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Maintenance and Upkeep

1.	<u>Hardware failure preallocation</u>	Ops-Equipment Repair	1 x \$250.00	\$250.00
2.	<u>Repairs for future donated machines</u>	Ops-Equipment Repair	1 x \$150.00	\$150.00
3.	<u>RAM replacements</u>	Ops-Equipment Repair	1 x \$250.00	\$250.00
4.	<u>Replacement UPS</u>	Ops-Equipment Repair	1 x \$300.00	\$300.00

5. <u>Miscellaneous hardware tools</u>	Ops-Equipment Repair	1 x \$100.00	\$100.00
6. <u>Hard drive replacements</u>	Ops-Equipment Repair	1 x \$750.00	\$750.00
7. <u>Rack Mount Hardware</u>	Ops-Equipment Repair	1 x \$100.00	\$100.00
8. <u>Server (Poweredge r220)</u>	Ops-Equipment Repair	1 x \$1,000.00	\$1,000.00

Machine Room Enhancements

1. <u>Upgrades to new machines</u>	Ops-Operational Computing Expenses	1 x \$250.00	\$0.00 ↓
2. <u>CPUs for Dell 2950s</u>	Capital Expense Fund	1 x \$400.00	\$0.00 ↓
3. <u>Network Switch</u>	Capital Expense Fund	1 x \$200.00	\$0.00 ↓
4. <u>Oscilloscope</u>	Capital Expense Fund	1 x \$600.00	\$0.00 ↓
5. <u>Wireless Router</u>	Capital Expense Fund	1 x \$200.00	\$0.00 ↓
6. <u>Modern Server Rack</u>	Capital Expense Fund	3 x \$400.00	\$0.00 ↓

Retrocomputing

1. <u>Retro hardware repairs</u>	Ops-Equipment Repair	1 x \$150.00	\$0.00 ↓
2. <u>MSX</u>	Equip-Non-Capital Equipment	1 x \$200.00	\$0.00 ↓
3. <u>Nintendo64</u>	Equip-Non-Capital Equipment	1 x \$150.00	\$0.00 ↓
4. <u>SegaCD</u>	Equip-Non-Capital Equipment	1 x \$150.00	\$0.00 ↓

Demosplash

1. <u>AB tech equipment rental</u>	Ops-AB Tech	1 x \$40.00	\$40.00
2. <u>Advertising and signs</u>	Ops-Advertising and Publicity	1 x \$50.00	\$50.00
3. <u>Guest Badges</u>	Ops-Event Supplies	1 x \$165.00	\$165.00
4. <u>Guest speaker travel expenses</u>	Travel-Other	1 x \$1,800.00	\$1,800.00
5. <u>T-Shirt printing</u>	Equip-Clothing	1 x	\$500.00



bbzhang@andrew.cmu.edu

4/10/2016,
2:00PM

"Meals and snacks" adjusted from \$1,150.00 to \$1,150.00.



Moved to 1st & 2...

2/6/2016,
11:49AM

by

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2/6/2016,
11:48AM

JFC does not fund personal clothing per bylaws



bbzhang@andrew.cmu.edu

2/6/2016,
11:47AM

Demonstrate need for these items



Audience:



bbzhang@andrew.cmu.edu

2/6/2016,
11:47AM

Demonstrate need for these items



Audience:



bbzhang@andrew.cmu.edu

2/6/2016,
11:47AM

Demonstrate need for these items



			\$500.00	
6.	<u>Competition prizes</u>	Ops-Gifts and Prizes	1 x \$800.00	\$800.00
7.	<u>Demosplash Sponsorship</u>	Revenue-Donations & Grants (Income)	1 x (\$3,870.00)	(\$3,870.00)
8.	<u>Registration and other sales</u>	Revenue-Sales & Income (Income)	1 x (\$635.00)	(\$635.00)
9.	<u>Meals and snacks</u>	Food-Catering	1 x \$1,150.00	\$1,150.00

Events

1.	<u>0xDEADBEEF barbecue</u>	Food-Refreshments for Events	1 x \$100.00	\$100.00
2.	<u>Food for Fall Semester Movie Night</u>	Food-Refreshments for Events	1 x \$100.00	\$100.00
3.	<u>Advertising for events</u>	Ops-Advertising and Publicity	1 x \$50.00	\$50.00
4.	<u>Weekly talk Series</u>	Food-Refreshments for Events	1 x \$4,000.00	\$4,000.00
5.	<u>Weekly talk series sponsorship</u>	Revenue-Donations & Grants (Income)	1 x (\$4,000.00)	(\$4,000.00)
6.	<u>Guest Speaker on Open Source Software</u>	Food-Refreshments for Events	1 x \$2,000.00	\$1,000.00 ↓
7.	<u>Outside funding for Open Source Software speaker</u>	Revenue-Donations & Grants (Income)	1 x (\$1,000.00)	(\$1,000.00)
8.	<u>Weekly Workshops</u>	Food-Refreshments for Events	1 x \$5,000.00	\$5,000.00
9.	<u>Weekly Workshops Sponsorship</u>	Revenue-Donations & Grants (Income)	1 x (\$5,000.00)	(\$5,000.00)

Telecom

1.	<u>Emergency Telephone</u>	Ops-Telecommunications	1 x \$216.00	\$216.00
2.	<u>Machine Room Data Lines</u>	Ops-Telecommunications	1 x \$250.00	\$250.00

Misc

1.	<u>Offsite storage</u>	Ops-Rental Facilities	1 x \$225.00	\$225.00
2.	<u>cmu.io domain name</u>	Ops-Operational Computing Expenses	1 x \$50.00	\$50.00

3.	<u>Club Member Shirts</u>	Equip-Uniforms	1 x	\$0.00
			\$600.00	↓

Finish Later

← Previous