

Review Request

Shelly Balassyano
at Carnegie Mellon University

REVIEW STEP:
Edit Profile
1st & 2nd Round Appeals

Sign Out
Reviewer Actions

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Shelly ▼

Request	Additional Information	
Budget	Budget	FY17 JFC
Requested Total		\$2,509.99
Budgeting System		
Reviewer Adjusted Total		\$2,509.99
Sections (11)	# of Line Items (60)	Amount
Food	6	\$11,350.00
Transportation	4	\$2,700.00
Advertisement/Recruitment	2	\$350.00
Professional Services	3	\$1,700.00
Training	3	\$610.00
Make the Magic Gala Event	5	\$4,000.00
Administrative Expenses/Fees	9	\$6,800.00
Leadership Summit	3	\$2,050.00
Lodging	1	\$6,900.00
Supplies	10	\$3,190.00
Revenue	14	(\$37,140.00)

Request History

Add Comment

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Moved to 1st & 2nd Round Appeals

1/30/2016, 12:25PM

by [bbzhang@andrew.cmu.edu](#)

⬇

Submitted

1/25/2016, 8:17PM

by [ldaigle@andrew.cmu.edu](#)

BUDGET SECTION:

Food

1.	<u>Meals at camp</u>	Food-Meals for Members	69 x \$10,350.00
			\$150.00
2.	<u>Family Picnic (Closing Day Event)</u>	Food-Meals for Members	1 x \$200.00
			\$200.00
3.	<u>Reunion Food (Fall)</u>	Food-Meals for Members	1 x \$150.00
			\$150.00
4.	<u>Reunion Food (Spring)</u>	Food-Meals for Members	1 x \$150.00
			\$150.00
5.	<u>Snack Foods at Camp</u>	Food-Meals for Members	69 x \$2.90
			\$200.00
6.	<u>Snacks for Meetings</u>	Food-Meals for	1 x \$300.00

Members

\$300.00

Transportation

1. <u>Camp Advisor Transportation</u>	Travel-Airfare Domestic	1 x \$500.00	\$500.00
2. <u>Bus Transportation to/from Camp</u>	Travel-Airfare Domestic	69 x \$27.54	\$1,900.00
3. <u>Pre-Camp Travel Expenses</u>	Travel-Gas	1 x \$200.00	\$200.00
4. <u>Year-Round Support Travel</u>	Travel-Gas	1 x \$100.00	\$100.00

Advertisement/Recruitment

1. <u>Camper Recruitment Costs</u>	Ops-General Supplies	1 x \$250.00	\$250.00
2. <u>Volunteer Recruitment</u>	Ops-General Supplies	1 x \$100.00	\$100.00

Professional Services

1. <u>Nurse Stipend</u>	Ops-Professional Services and Performances	2 x \$500.00	\$1,000.00
2. <u>Photographer/Videographer</u>	Ops-Professional Services and Performances	1 x \$200.00	\$200.00
3. <u>Mental Health Professional Stipend</u>	Ops-Professional Services and Performances	1 x \$500.00	\$500.00

Training

1. <u>Counselor Background Checks</u>	Ops-Program Expenses	30 x \$6.00	\$180.00
2. <u>Expert Online Training</u>	Ops-Program Expenses	30 x \$6.00	\$180.00
3. <u>CPR/First Aid Training Expenses</u>	Ops-Program Expenses	16 x \$15.63	\$250.00

Make the Magic Gala Event

1. <u>Formal Dinner</u>	Food-Catering	100 x \$25.00	\$2,500.00
2. <u>Invitations</u>	Ops-Non-	1 x	\$250.00

	Promotional Paper, Print & Pub.	\$250.00	
3. <u>Furniture/Decor</u>	Ops-Rental Equipment	1 x \$500.00	
4. <u>Venue Rental</u>	Ops-Rental Facilities	1 x \$500.00	
5. <u>Audio/Visual Needs</u>	Ops-Rental Equipment	1 x \$250.00	

Administrative Expenses/Fees

1. <u>Chapter Fee</u>	Ops-Charges, Fines & Fees	1 x \$4,000.00	
2. <u>Cost of Kesem Logo Merchandise Sold</u>	Ops-Charges, Fines & Fees	1 x \$400.00	
3. <u>Insurance</u>	Ops-Charges, Fines & Fees	1 x \$675.00	
4. <u>Office Supplies</u>	Ops-General Supplies	1 x \$75.00	
5. <u>Postage, Shipping, Delivery</u>	Ops-Postal Services	1 x \$250.00	
6. <u>Printing and Copying</u>	Ops-General Supplies	1 x \$100.00	
7. <u>Donation Processing Fees</u>	Ops-Charges, Fines & Fees	1 x \$300.00	
8. <u>State Registration</u>	Ops-Charges, Fines & Fees	1 x \$100.00	
9. <u>Storage Unit</u>	Ops-Rental Facilities	12 x \$75.00	

Leadership Summit

1. <u>Leadership Summit Travel</u>	Travel-Gas	5 x \$300.00	
2. <u>Leadership Summit Meals</u>	Food-Meals for Members	5 x \$500.00	
3. <u>Leadership Summit Lodging</u>	Travel-Hotel & Lodging	5 x \$1,250.00	

Lodging

1. <u>Lodging at Camp</u>	Travel-Hotel & Lodging	69 x \$100.00	
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Supplies

1. <u>Camp Program</u>	Ops-Event Supplies	1 x \$1,000.00	
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	<u>Supplies</u>		\$1,000.00	
2.	<u>Camp T-Shirts for the week of camp</u>	Equip-Clothing	69 x \$10.00	\$690.00
3.	<u>Equipment Rental for Camp</u>	Ops-Rental Equipment	1 x \$200.00	\$200.00
4.	<u>Infirmery/First Aid Supplies</u>	Ops-Event Supplies	1 x \$200.00	\$200.00
5.	<u>Reunion Activity Supplies (Fall)</u>	Ops-Event Supplies	1 x \$50.00	\$50.00
6.	<u>Reunion Activity Supplies (Spring)</u>	Ops-Event Supplies	1 x \$50.00	\$50.00
7.	<u>Special Events and Activities at Camp</u>	Ops-Professional Services and Performances	2 x \$100.00	\$200.00
8.	<u>Volunteer Acknowledgements</u>	Ops-General Supplies	1 x \$300.00	\$300.00
9.	<u>Year-Round Support Supplies/Funds</u>	Ops-General Supplies	1 x \$100.00	\$100.00
10.	<u>Fundraising Supplies</u>	Ops-General Supplies	1 x \$400.00	\$400.00

Revenue

1.	<u>Highmark Foundation Grant</u>	Revenue-Donations & Grants (Income)	1 x (\$2,500.00)	(\$2,500.00)
2.	<u>Krispy Kreme Fundraiser</u>	Revenue-Sales & Income (Income)	1 x (\$300.00)	(\$300.00)
3.	<u>Credit Card Sleeves Merchandise Sale</u>	Revenue-Sales & Income (Income)	1 x (\$170.00)	(\$170.00)
4.	<u>Fall Bake Sale</u>	Revenue-Sales & Income (Income)	1 x (\$200.00)	(\$200.00)
5.	<u>Individual Contributions</u>	Revenue-Donations & Grants (Income)	1 x (\$16,250.00)	(\$16,250.00)
6.	<u>Carnegie Mellon Giving Tuesday Contest</u>	Revenue-Donations & Grants (Income)	1 x (\$1,000.00)	(\$1,000.00)
7.	<u>Costco Matching Gift</u>	Revenue-Donations & Grants (Income)	1 x (\$500.00)	(\$500.00)
8.	<u>Make the Magic Gala Revenue</u>	Revenue-Sales & Income (Income)	1 x (\$8,000.00)	(\$8,000.00)
9.	<u>Chipotle Fundraiser</u>	Revenue-Donations & Grants (Income)	1 x (\$2,500.00)	(\$2,500.00)
10.	<u>Pittsburgh Popcorn</u>	Revenue-Sales & Income (Income)	1 x (\$1,500.00)	(\$1,500.00)

Fundraiser

11.	<u>Krazy Kesem Week Spring Tabling</u>	Revenue-Sales & Income (Income)	1 x (\$200.00)	(\$200.00)
12.	<u>Pie a Counselor Fundraiser</u>	Revenue-Sales & Income (Income)	1 x (\$500.00)	(\$500.00)
13.	<u>Delete Blood Cancer Fundraiser</u>	Revenue-Sales & Income (Income)	1 x (\$300.00)	(\$300.00)
14.	<u>2in2 Challenge</u>	Revenue-Donations & Grants (Income)	1 x (\$3,220.00)	(\$3,220.00)

Finish Later

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