

Review Request

Request

Additional Information

Budget

Carnival Committee FY17 Budget

Spring

Requested Total

\$113,661.00

Reviewer Adjusted Total

\$101,706.00↓

(-\$11,955.00 / -10.52%)

Sections (13)	# of Line Items (75)	Amount
Income & Revenue	6	(\$14,600.00)
Pre-Carnival	10	\$3,465.00
Marketing	6	\$3,475.00
Computing	4	\$1,050.00
Operations	16	\$57,710.00
Power & Safety	6	\$9,771.00
Parking Charge	5	\$9,450.00
Midway	4	\$1,150.00
Booth	5	\$3,850.00
Entertainment	4	\$10,000.00
Fireworks	4	\$11,800.00
Rides	2	\$1,020.00
Security	3	\$15,520.00

Reviewer Actions

→

←

Forward to Next Step

Back to Previous Step

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at Carnegie Mellon University

Request History

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BUDGET SECTION:

Income & Revenue

1. Rides Revenue

Revenue-Sales & Income (Income)

1 x (\$10,000.00)

(\$8,000.00)

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2. <u>Booth Entrance Fees</u>	Revenue-Other (Income)	1 x	(\$1,600.00)
			(\$1,600.00)
3. <u>T-Shirt Sales</u>	Revenue-Sales & Income (Income)	1 x	(\$1,500.00)
			(\$1,500.00)
4. <u>Radio Rentals</u>	Revenue-Sales & Income (Income)	1 x	(\$300.00)
			(\$300.00)
5. <u>Booth Supplies</u>	Revenue-Sales & Income (Income)	1 x	(\$1,700.00)
			(\$1,700.00)
6. <u>Carnival Committee Jackets</u>	Revenue-Other (Income)	1 x	(\$1,500.00)
			(\$1,500.00)

Pre-Carnival

1. <u>Hardhat Storage</u>	Ops-Rental Facilities	1 x	\$940.00
			\$940.00
2. <u>POD Rental for Hardhat Distribution</u>	Ops-Rental Equipment	1 x	\$200.00
			\$200.00
3. <u>Activities Fair Candy</u>	Food-Recruitment	2 x	\$50.00
			\$25.00
4. <u>First GBM Food</u>	Food-Recruitment	2 x	\$200.00
			\$100.00
5. <u>Office Supplies</u>	Ops-General Supplies	1 x	\$250.00
			\$250.00
6. <u>Copies</u>	Ops-Non-Promotional Paper, Print & Pub.	1 x	\$125.00
			\$125.00
7. <u>Tool Repair</u>	Ops-Equipment Repair	1 x	\$450.00
			\$450.00
8. <u>Coordinator Training Snacks</u>	Food-Meals for Members	1 x	\$0.00
			\$200.00 ↓
9. <u>EMS Training</u>	Ops-Professional Services and Performances	1 x	\$200.00
			\$200.00
10. <u>Good Neighbor Letter</u>	Ops-Non-Promotional Paper, Print & Pub.	1 x	\$850.00
			\$850.00

Marketing



Moved to 1st & ...

1/31/2016,
12:57PM

by

bbzhang@andrew.cmu.edu



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1/31/2016,
12:57PM*"Rides Revenue" adjusted from \$8,000.00 to \$10,000.00.*

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1/31/2016,
12:52PM*"Fireworks Show" adjusted from \$10,000.00 to \$8,000.00.*

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1/31/2016,
12:51PM*"Concert Off-Night Event" adjusted from \$5,000.00 to \$3,000.00.*

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1/31/2016,
12:51PM*"Entertainers" adjusted from \$3,000.00 to \$2,500.00.*

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1/31/2016,
12:51PM*"Activity Supplies & Green Room" adjusted*

1. <u>Theme Reveal</u>	Ops-Event Supplies	1 x	\$500.00	
			\$500.00	
2. <u>Theme Reveal Banner</u>	Ops-Event Supplies	1 x	\$100.00	↓
			\$325.00	
3. <u>T-Shirts</u>	Equip-Clothing	1 x	\$1,000.00	
			\$1,000.00	
4. <u>Advertising</u>	Ops-Advertising and Publicity	1 x	\$100.00	↓
			\$250.00	
5. <u>SCC Alumni Brunch</u>	Food-Refreshments for Events	1 x	\$350.00	↓
			\$400.00	
6. <u>Keepsakes</u>	Ops-Event Supplies	1 x	\$0.00	↓
			\$1,000.00	

Computing

1. <u>Radio Repairs</u>	Ops-Equipment Repair	1 x	\$250.00	
			\$250.00	
2. <u>Telecom/Unified Communication</u>	Ops-Telecommunications	1 x	\$450.00	
			\$450.00	
3. <u>GoDaddy Domain Renewal</u>	Ops-Operational Computing Expenses	1 x	\$30.00	
			\$30.00	
4. <u>Computing Services Campus Cloud VM</u>	Ops-Operational Computing Expenses	1 x	\$320.00	
			\$320.00	

Operations

1. <u>Pittsburgh Event Permit</u>	Ops-Charges, Fines & Fees	1 x	\$125.00	
			\$125.00	
2. <u>Tent Permits</u>	Ops-Charges, Fines & Fees	1 x	\$100.00	
			\$100.00	
3. <u>Rides Tax</u>	Ops-Charges, Fines & Fees	1 x	\$2,700.00	
			\$2,700.00	
4. <u>FMS Support</u>	Ops-Professional Services and Performances	1 x	\$5,000.00	
			\$5,000.00	
5. <u>Mobile Toilet Trailers</u>	Ops-Rental Equipment	1 x	\$9,000.00	
			\$9,000.00	
6. <u>Mobile Trailers</u>	Ops-Rental Equipment	1 x	\$1,300.00	
			\$1,300.00	
7. <u>Tent Rental</u>	Ops-Rental	1 x	\$20,000.00	

	Equipment	\$20,000.00	
8. <u>WM Dumpsters</u>	Ops-Rental Equipment	1 x \$7,000.00	\$7,000.00
9. <u>Golf Carts</u>	Ops-Rental Equipment	1 x \$1,185.00	\$1,185.00
10. <u>SCC Transport Vehicle</u>	Travel-Other	1 x \$500.00	\$500.00
11. <u>Building Supplies for Orgs</u>	Ops-Event Supplies	1 x \$2,000.00	\$2,000.00
12. <u>Trash/Recycling Bins</u>	Ops-Event Supplies	1 x \$450.00	\$450.00
13. <u>AB Tech</u>	Ops-AB Tech	1 x \$5,000.00	\$5,000.00
14. <u>Move-On Dinner</u>	Food-Meals for Members	1 x \$150.00	\$0.00 ↓
15. <u>Trailer Snacks</u>	Food-Meals for Members	1 x \$700.00	\$0.00 ↓
16. <u>Carnival Committee Jackets</u>	Equip-Uniforms	1 x \$2,500.00	\$1,500.00 ↓

Power & Safety

1. <u>Electrical Permits</u>	Ops-Charges, Fines & Fees	1 x \$508.00	\$508.00
2. <u>Electrical Test Equipment Repair</u>	Ops-Equipment Repair	1 x \$200.00	\$200.00
3. <u>Electrical Panel Installation</u>	Ops-Professional Services and Performances	1 x \$6,000.00	\$6,000.00
4. <u>Electrical Training for Orgs</u>	Ops-Professional Services and Performances	1 x \$1,388.00	\$1,388.00
5. <u>Tower Light Rental</u>	Ops-Rental Equipment	1 x \$1,500.00	\$1,500.00
6. <u>Wristbands</u>	Ops-Event Supplies	1 x \$175.00	\$175.00

Parking/CFA Lot

1. <u>Parking Services</u>	Ops-Professional	1 x	\$7,500.00
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	Services and Performances		\$7,500.00
2. <u>Walkways</u>	Ops-Program Expenses	1 x	\$1,000.00
			\$1,000.00
3. <u>Tow Truck</u>	Ops-Professional Services and Performances	1 x	\$250.00
			\$250.00
4. <u>Snow Fencing</u>	Ops-Event Supplies	1 x	\$200.00
			\$200.00
5. <u>Signage</u>	Ops-Event Supplies	1 x	\$500.00
			\$500.00

Midway

1. <u>Entranceway Lumber Replacement</u>	Ops-Event Supplies	1 x	\$250.00
			\$250.00
2. <u>Entranceway Paint</u>	Ops-Event Supplies	1 x	\$300.00
			\$300.00
3. <u>Entranceway Lighting</u>	Travel-Airfare Domestic	1 x	\$400.00
			\$400.00
4. <u>Midway Information</u>	Ops-Advertising and Publicity	1 x	\$200.00
			\$200.00

Booth

1. <u>Meals for Booth Judges</u>	Food-Refreshments for Events	1 x	\$0.00 ↓
			\$400.00
2. <u>Trophies</u>	Ops-Equipment Repair	1 x	\$120.00 ↓
			\$1,200.00
3. <u>Blitz Booth Supplies</u>	Ops-Event Supplies	1 x	\$1,700.00
			\$1,700.00
4. <u>Spray Chalk</u>	Ops-Event Supplies	1 x	\$50.00
			\$50.00
5. <u>Liquid Flame Retardant</u>	Ops-Event Supplies	1 x	\$500.00
			\$500.00

Entertainment

1. <u>Activity Supplies & Green Room</u>	Ops-Event Supplies	1 x	\$500.00 ↓
			\$1,000.00

2. <u>Concert Off-Night Event</u>	Ops-Professional Services and Performances	1 x \$5,000.00	\$3,000.00 ↓
3. <u>Entertainers</u>	Ops-Professional Services and Performances	1 x \$3,000.00	\$2,500.00 ↓
4. <u>Children's Entertainment</u>	Ops-Professional Services and Performances	1 x \$1,000.00	

Fireworks

1. <u>Fireworks Show</u>	Ops-Professional Services and Performances	1 x \$10,000.00	\$8,000.00 ↓
2. <u>Pittsburgh Fire Escort</u>	Ops-Professional Services and Performances	1 x \$1,500.00	
3. <u>Fire Prevention</u>	Ops-Professional Services and Performances	1 x \$150.00	
4. <u>Turn Off the Lights</u>	Ops-Professional Services and Performances	1 x \$150.00	

Rides

1. <u>Ticket Sellers</u>	Ops-Professional Services and Performances	100 x \$10.00	\$1,000.00
2. <u>Ticket Sellers Laminated Instructions</u>	Ops-Non-Promotional Paper, Print & Pub.	1 x \$20.00	\$20.00

Security

1. <u>CMU Police</u>	Ops-Professional Services and Performances	1 x \$13,000.00	
2. <u>Security Staff</u>	Ops-Professional Services and Performances	250 x \$10.00	\$2,500.00
3. <u>Security Staff Instructions</u>	Ops-Non-Promotional Paper,	1 x \$20.00	\$20.00

Print & Pub.

Finish Later

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