


Budgeting System


Review Request

Request	Additional Information	
Budget	FY 17 Budget	The Tartan
Requested Total		\$41,324.00
Reviewer Adjusted Total		\$34,574.00↓
		(-\$6,750.00 / -16.33%)
Sections (7)	# of Line Items (28)	Amount
Revenue	1	(\$67,500.00)
Office Operations	3	\$1,105.00
Staff Development and Training	10	\$5,814.00
Production	2	\$11,080.00
Computer Systems	5	\$4,000.00
Other	2	\$7,500.00
Printing	5	\$79,325.00

REVIEW STEP:
1st & 2nd Round Appeals

Reviewer Actions


Forward
to Next
Step


Back to
Previous
Step

Request History

 Add Comment

BUDGET SECTION:

Revenue

1. <u>Revenue from weekly advertisements</u>	Revenue-Sales & Income (Income)	27 x (\$67,500.00)	(2,500.00)
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Office Operations

1. <u>Postage Costs</u>	Ops-Postal Services	2 x \$800.00	\$400.00
2. <u>Office Supplies</u>	Ops-General Supplies	1 x \$200.00	\$200.00
3. <u>Paper Costs</u>	Ops-General Supplies	1 x \$105.00	\$105.00

Staff Development and Training

1.	<u>ACP Lodging</u>	Travel-Hotel & Lodging	10 x \$100.00	\$1,650.00 ↑
2.	<u>ACP Airfare</u>	Travel-Airfare Domestic	6 x \$435.00	\$0.00 ↓
3.	<u>ACP Taxi or Bus Reimbursements</u>	Travel-Professional Vehicle Service	1 x \$200.00	\$0.00 ↓
4.	<u>ACP Membership Renewal</u>	Capital Expense Fund	1 x \$129.00	
5.	<u>ACP Convention Registration Fees</u>	Ops-Program Expenses	6 x \$115.00	\$690.00
6.	<u>Food for Staff Training Sessions</u>	Food-Refreshments for Events	10 x \$50.00	\$500.00
7.	<u>Food for Elections</u>	Capital Expense Fund	1 x \$100.00	\$100.00
8.	<u>Posters and Signs Printing</u>	Ops-Advertising and Publicity	1 x \$75.00	\$75.00
9.	<u>Tartan Gala</u>	Ops-Program Expenses	1 x \$150.00	\$0.00 ↓
10.	<u>Tartan Coffee</u>	Capital Expense Fund	2 x \$180.00	\$0.00 ↓

Production







1.	<u>CulinArt Breakfast</u>	Food-Meals for Members	27 x \$40.00	\$0.00 ↓
2.	<u>Ads/Business Staff Systems Salaries</u>	Salary-Payroll & Benefits	1 x \$10,000.00	\$10,000.00

Computer Systems

1.	<u>Amazon Backup</u>	Ops-Operational Computing Expenses	1 x \$300.00	\$300.00
2.	<u>Main Office Ink</u>	Ops-Operational Computing Expenses	1 x \$400.00	\$400.00
3.	<u>Business Office Ink</u>	Ops-Operational Computing Expenses	1 x \$200.00	\$200.00
4.	<u>Toner</u>	Ops-Operational Computing Expenses	1 x \$100.00	\$100.00
5.	<u>Emergency Fund</u>	Ops-Operational Computing Expenses	1 x \$3,000.00	\$0.00 ↓

Other

1.	<u>Storefront Charges</u>	Ops-Program Expenses	1 x \$500.00	\$500.00
2.	<u>Deficit Repayment</u>	Ops-Program Expenses	1 x \$7,000.00	\$7,000.00

→	Moved to 1st & 2nd...	3/26/2016, 12:27PM
	by bbzhang@andrew.cmu.edu	
	bbzhang@andrew.cmu.edu	3/26/2016, 12:27PM
	<u>JFC food subsidy capped at \$600/year</u>	
	Audience:	
	bbzhang@andrew.cmu.edu	3/26/2016, 12:27PM
	<u>JFC food subsidy capped at \$600/year</u>	
	Audience:	
	bbzhang@andrew.cmu.edu	3/26/2016, 12:23PM
	<u>Please seek midyear funding for such unexpected costs</u>	
	acallaha@andrew.cmu.edu	2/20/2016, 12:32PM
		
	Audience:	
	acallaha@andrew.cmu.edu	1/30/2016, 12:21PM
	<u>"CulinArt Breakfast" adjusted from \$1,080.00 to</u>	

Printing

1.	<u>April Fools Insert</u>	Ops-Non-Promotional Paper, Print & Pub.	1 x \$1,200.00	\$1,200.00
2.	<u>Printing for Proofs</u>	Ops-Non-Promotional Paper, Print & Pub.	1 x \$700.00	\$700.00
3.	<u>Dossier</u>	Ops-Non-Promotional Paper, Print & Pub.	2 x \$1,000.00	\$2,000.00
4.	<u>Printing Costs</u>	Ops-Non-Promotional Paper, Print & Pub.	1 x \$75,000.00	\$75,000.00
5.	<u>Binding Costs</u>	Ops-Non-Promotional Paper, Print & Pub.	1 x \$425.00	\$425.00

Finish Later

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