

Review Request

Request Additional Information

Budget Request for WRCT

FY17

REVIEW STEP:
1st & 2nd Round Appeals

Reviewer Actions



Forward
to Next
Step



Back to
Previous
Step

Requested Total \$44,345.00

Reviewer Adjusted Total \$41,186.00↓

(-\$3,159.00 / -7.12%)

Sections (15)	# of Line Items (56)	Amount
Sports Broadcasting	4	\$2,600.00
Engineering / Hardware	6	\$17,800.00
Music Department	4	\$3,070.00
Public Affairs Department	1	\$4,000.00
Executive Supplies	3	\$332.00
Public Relations Department	3	\$3,159.00
Memberships, Dues, and Subscriptions	9	\$3,795.00
Information Systems Management	5	\$1,235.00
Professional Consulting	2	\$9,200.00
Telecommunications	4	\$3,384.00
Food/Refreshments	4	\$2,700.00
Rentals	5	\$2,370.00
Revenue/Underwriting	6	(\$9,300.00)
*	0	\$0.00
*	0	\$0.00

Request History

Add Comment

BUDGET SECTION:

Sports Broadcasting

1.

Airfare to Away Games

Travel-Airfare Domestic

1 x \$1,500.00

\$1,500.00
2.

Hotels for Away Games

Travel-Hotel & Lodging

1 x \$500.00

\$500.00

3. <u>Headsets + Casing</u>	Equip-Non-Capital Equipment	1 x \$400.00	\$400.00
4. <u>Gas for Travel to Away Games</u>	Travel-Gas	1 x \$200.00	\$200.00

Engineering / Hardware

1. <u>General Repair</u>	Ops-Equipment Repair	1 x \$1,500.00	\$1,500.00
2. <u>Headphones / Microphones</u>	Equip-Non-Capital Equipment	1 x \$500.00	\$500.00
3. <u>Gemtrac</u>	Capital Expense Fund	1 x \$15,000.00	\$15,000.00
4. <u>Cables</u>	Equip-Non-Capital Equipment	1 x \$200.00	\$200.00
5. <u>Trackpad</u>	Ops-General Supplies	3 x \$150.00	\$450.00
6. <u>Keyboards</u>	Ops-General Supplies	3 x \$50.00	\$150.00

Music Department

1. <u>Music Curation + Purchases</u>	Ops-General Supplies	1 x \$2,500.00	\$2,500.00
2. <u>Music Staff Supplies</u>	Ops-General Supplies	1 x \$150.00	\$150.00
3. <u>USB Drives</u>	Ops-General Supplies	1 x \$70.00	\$70.00
4. <u>Logs (700*\$0.50)</u>	Ops-Non-Promotional Paper, Print & Pub.	1 x \$350.00	\$350.00

Public Affairs Department

1. <u>Fees for Syndicated Public Affairs Content</u>	Ops-Program Expenses	1 x \$4,000.00	\$4,000.00
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Executive Supplies

1. <u>Printer Paper</u>	Ops-General Supplies	2 x \$60.00	\$120.00
2. <u>Printer Toner</u>	Ops-General Supplies	2 x \$81.00	\$162.00
3. <u>Office Supplies</u>	Ops-General Supplies	1 x \$50.00	\$50.00


Public Relations Department

→ Moved to 1st & 2... 2/21/2016, 12:26PM
by
bbzhang@andrew.cmu.edu

 **bbzhang@andrew.cmu.edu** 2/21/2016, 12:25PM


"Posters and Flyers" adjusted from \$600.00 to \$100.00.

 **bbzhang@andrew.cmu.edu** 2/21/2016, 2:51AM

Personal clothing not funded by JFC 

Audience:

 **bbzhang@andrew.cmu.edu** 2/21/2016, 2:51AM

Food metric cap is \$600/year 

Audience:

 **bbzhang@andrew.cmu.edu** 2/21/2016, 2:50AM

"Babby Ball" adjusted from \$500.00 to \$100.00.

 **bbzhang@andrew.cmu.edu** 2/21/2016, 2:50AM

"Massive Music Weekend" adjusted from \$1,000.00 to \$500.00.

1. <u>Posters and Flyers</u>	Ops-Advertising and Publicity	1 x \$600.00	\$100.00 ↓
2. <u>Spring Staff Shirts</u>	Equip-Clothing	1 x \$559.00	\$0.00 ↓
3. <u>WRCT Logo Shirts</u>	Ops-General Supplies	1 x \$2,000.00	\$2,000.00

Memberships, Dues, and Subscriptions

1. <u>ASCAP</u>	Ops-Charges, Fines & Fees	1 x \$1,800.00	\$1,800.00
2. <u>SESAC</u>	Ops-Charges, Fines & Fees	1 x \$135.00	\$135.00
3. <u>NFCB</u>	Ops-Charges, Fines & Fees	1 x \$250.00	\$250.00
4. <u>PAB</u>	Ops-Charges, Fines & Fees	1 x \$85.00	\$85.00
5. <u>CBI</u>	Ops-Charges, Fines & Fees	1 x \$125.00	\$125.00
6. <u>WRBBP</u>	Ops-Charges, Fines & Fees	1 x \$190.00	\$190.00
7. <u>CMI</u>	Ops-Charges, Fines & Fees	1 x \$395.00	\$395.00
8. <u>Rules Updates</u>	Ops-Charges, Fines & Fees	1 x \$315.00	\$315.00
9. <u>SoundExchange</u>	Ops-Charges, Fines & Fees	1 x \$500.00	\$500.00

Information Systems Management

1. <u>Tape (Gaffer, Electrical)</u>	Ops-General Supplies	7 x \$15.00	\$105.00
2. <u>Batteries</u>	Ops-General Supplies	5 x \$10.00	\$50.00
3. <u>Cleaners</u>	Ops-General Supplies	1 x \$55.00	\$55.00
4. <u>Fuses</u>	Travel-Airfare Domestic	10 x \$2.50	\$25.00
5. <u>Monitor</u>	Equip-Non-Capital Equipment	1 x \$1,000.00	\$1,000.00

Professional Consulting

1. <u>Legal Consultant</u>	Salary-Consulting Services	1 x \$2,800.00	\$2,800.00
2. <u>Engineering</u>	Salary-Consulting	1 x \$6,400.00	\$6,400.00

<u>Consultant</u>	Services	\$6,400.00
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Telecommunications

1. <u>Long Distance Charges</u>	Ops-Telecommunications	12 x \$10.00	\$120.00
2. <u>Verizon Telecom Fees</u>	Ops-Telecommunications	12 x \$140.00	\$1,680.00
3. <u>CMU Telecom Fees</u>	Ops-Telecommunications	12 x \$120.00	\$1,440.00
4. <u>Voicemail</u>	Ops-Telecommunications	12 x \$12.00	\$144.00

Food/Refreshments

1. <u>Anatomy of the Ear</u>	Food-Refreshments for Events	1 x \$1,000.00	\$250.00 ↓
2. <u>Massive Music Weekend</u>	Food-Refreshments for Events	1 x \$1,000.00	\$250.00 ↓
3. <u>Babby Ball</u>	Food-Recruitment	1 x \$500.00	\$100.00 ↓
4. <u>Non Underwritten Staff Meetings</u>	Food-Refreshments for Events	1 x \$200.00	\$0.00 ↓

Rentals

1. <u>Golf Cart</u>	Ops-Rental Equipment	1 x \$210.00	\$210.00
2. <u>Backup Generator</u>	Ops-Rental Equipment	1 x \$210.00	\$210.00
3. <u>Emergency Equipment</u>	Ops-Rental Equipment	1 x \$350.00	\$350.00
4. <u>Dance Party (Fall + Spring)</u>	Ops-Rental Facilities	2 x \$300.00	\$600.00
5. <u>Carnival Rentals : Tents, Tables, Linens, Chairs</u>	Ops-Rental Equipment	1 x \$1,000.00	\$1,000.00

Revenue/Underwriting

1. <u>Pittsburgh Campaign for Democracy Now</u>	Revenue-Donations & Grants (Income)	1 x (\$2,000.00)	(\$2,000.00)
2. <u>Underwriting for Massive Music Weekend</u>	Revenue-Other (Income)	1 x (\$3,500.00)	(\$3,500.00)
3. <u>Underwriting for</u>	Revenue-	8 x (\$1,200.00)	

Staff Meetings

Other **(Income)**

(\$150.00)

- | | | | | |
|----|---|------------------------|-----|---------------------|
| 4. | <u>Dance Party Revenue</u> | Revenue-Sales & Income | 2 x | (\$400.00) |
| | | (Income) | | (\$200.00) |
| 5. | <u>Revenue from Equipment/DI Services</u> | Revenue-Sales & Income | 1 x | (\$200.00) |
| | | (Income) | | (\$200.00) |
| 6. | <u>T Shirt Underwriting</u> | Revenue-Other | 1 x | (\$2,000.00) |
| | | (Income) | | (\$2,000.00) |

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Finish Later

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