

This page is being enhanced by Budget Module Extension.

Review Request

Request

Additional Information

Budget

REVIEW STEP:

First Round Appeals

The Tartan

JFC Allocation:

\$39637.8

Reviewer Actions

Requested Total

\$40,382.80

Reviewer Adjusted Total

(-\$745.00 / -1.84%) **\$39,637.80** ↓

Sections (7)	# of Line Items (28)	Amount
Revenue	1	(\$67,200.00)
Office Operations	4	\$1,489.00
Printing	5	\$79,325.00
Staff Development and Training	10	\$6,244.00
Production	2	\$9,024.80
Computer Systems	4	\$1,000.00
Other	2	\$10,500.00

Request History

Add Comment

BUDGET SECTION:

Revenue

1. Revenue from weekly advertisements	Revenue-Sales or Income (Income)	28 x (\$2,400.00)	\$0.00 ↓
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Office Operations

1. Postage costs	Ops-Postal Services	2 x \$400.00	\$800.00
2. Phone costs	Ops-Telecommunications	1 x \$384.00	\$384.00
3. Misc. Office Supplies	Ops-General Supplies	1 x \$200.00	\$200.00
4. Paper costs	Ops-General Supplies	1 x \$105.00	\$105.00

Printing

1. April Fool's Insert	Ops-Non-Promotional Paper, Printing, and Pub.	1 x \$1,200.00	\$0.00 ↓
2. Printing for proofs	Ops-Non-Promotional Paper, Printing, and Pub.	1 x \$700.00	\$700.00
3. Dossier	Ops-Non-Promotional Paper, Printing, and Pub.	2 x \$1,000.00	\$0.00 ↓
4. Printing costs	Ops-Non-Promotional Paper, Printing, and Pub.	1 x \$75,000.00	\$22,000.00 ↓
5. Binding costs	Ops-Non-Promotional Paper, Printing, and Pub.	1 x \$425.00	\$425.00

Staff Development and Training

1. ACP lodging	Travel-Hotel and Lodging	1 x \$900.00	\$400.00 ↓
2. ACP airfare	Travel-Airfare Domestic	6 x \$435.00	\$425.00 ↓
3. ACP taxi reimbursements	Travel-Professional Vehicle Services	1 x \$200.00	\$0.00 ↓
4. ACP membership renewal	Ops-Registration and Tournaments	1 x \$129.00	\$129.00
5. Staff training sessions food	Food-Refreshments for Events	2 x \$150.00	\$200.00 ↓
6. Elections food	Food-Refreshments for Events	1 x \$75.00	\$75.00
7. Printing signs and posters	Ops-Advertising and Publicity	1 x \$100.00	\$100.00
8. Tartan Gala	Ops-Program Expenses	2 x \$500.00	\$400.00 ↓
9. Tartan coffee	Ops-Event Supplies	2 x \$180.00	\$300.00 ↓
10. ACP conference registration fees	Ops-Program Expenses	1 x \$570.00	\$570.00

Production

1. Ads/Business Staff Salaries	Salary-Payroll and Benefits	1 x \$8,000.00	\$0.00 ↓
2. CulinArt bagels	Food-Meals for Members	1 x \$1,024.80	\$1,024.80

Computer Systems

1. Amazon backup	Ops-Operational Computing Expenses	1 x \$300.00	\$300.00
2. Main computer ink	Ops-Operational Computing Expenses	1 x \$400.00	\$400.00
3. Ads printer ink	Ops-Operational Computing	1 x \$200.00	\$200.00

Mo... 4/6/2015, 10:04PM
by dkothand@andrew.c

4/6/2015, 10:04PM
dkothand@andrew.c
"Ads printer ink" adjusted from

4/6/2015, 10:04PM
dkothand@andrew.c
"Main computer ink" adjusted from

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"Printing costs" adjusted from

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Expenses

4. Toner	Ops-Operational Computing Expenses	1 x \$100.00	\$0.00 ↓
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Other

1. Deficit repayment	Ops-Program Expenses	1 x \$10,000.00	\$10,000.00
2. Storefront charges	Ops-Program Expenses	1 x \$500.00	\$500.00

Finish Later

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