

Budgeting System

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Review Request

Request Additional Information

1000 Plus

Budget

Budget FY 2015

REVIEW STEP:

First Round Appeals

Reviewer Actions

Request History

 Add Comment

Requested Total **\$13,148.00**

Reviewer Adjusted Total **\$8,025.50↓**

(-\$5,122.50 / -38.96%)

Sections (7)	# of Line Items (26)	Amount
Marketing- Fall 2015	4	\$560.00
Kick-off- Fall 2015	4	\$834.00
Service Expenses- Fall 2015	3	\$3,900.00
Marketing- Spring 2016	4	\$1,350.00
Kick-off- Spring 2016	4	\$1,454.00
Service Expenses- Spring 2016	3	\$10,250.00
Revenues	4	(\$5,200.00)

BUDGET SECTION:

Marketing- Fall 2015

1. <u>Posters and advertizing</u>	Ops-Non-Promotional Paper, Printing, and Pub.	150 x \$1.00	\$100.00 ↓
2. <u>T-shirts</u>	Equip-Clothing	17 x \$18.00	\$0.00 ↓
3. <u>Paint</u>	Ops-Advertising and Publicity	4 x \$26.00	\$100.00 ↓
4. <u>Fundraiser supplies</u>	Ops-General Supplies	1 x \$0.00	\$0.00

Kick-off- Fall 2015

1. <u>Ab Tech</u>	Ops-Rental Equipment	1 x	\$150.00
		\$150.00	
2. <u>Refreshments</u>	Food-Refreshments for Events	1 x	\$0.00
		\$0.00	
3. <u>Wristbands</u>	Ops-Program Expenses	600 x	\$24.00
		\$0.04	
4. <u>Refreshments</u>	Ops-General Supplies	550 x	\$160.00
		\$1.20	↓

Service Expenses- Fall 2015

1. <u>Buses</u>	Travel-Professional Vehicle Services	12 x	\$1,800.00
		\$300.00	↓
2. <u>Project Supplies</u>	Capital Expense Fund	25 x	\$125.00
		\$10.00	↓
3. <u>Radios</u>	Ops-Rental Equipment	1 x	\$50.00
		\$50.00	

Marketing- Spring 2016

1. <u>T-shirts</u>	Equip-Clothing	60 x	\$187.50
		\$12.50	↓
2. <u>Posters and Flyers</u>	Ops-Advertising and Publicity	175 x	\$100.00
		\$1.00	↓
3. <u>Paint</u>	Ops-Advertising and Publicity	4 x	\$100.00
		\$25.00	
4. <u>Doherty Banner</u>	Ops-Non-Promotional Paper, Printing, and Pub.	1 x	\$325.00
		\$325.00	

Kick-off- Spring 2016

1. <u>AB tech</u>	Ops-Rental Equipment	1 x	\$150.00
		\$150.00	
2. <u>Refreshments</u>	Food-Refreshments for Events	1 x	\$0.00
		\$0.00	
3. <u>Wristbands</u>	Ops-General Supplies	1100 x	\$44.00
		\$0.04	

 **dkothand@andrew.cmu.edu** 4/16/2015, 6:36PM
"Radios" adjusted from \$50.00 to \$50.00.

→ Moved to First R... 4/5/2015, 11:37AM
 by **efaulk@andrew.cmu.edu**

 **efaulk@andrew.cmu.edu** 4/5/2015, 11:36AM
"Buses" adjusted from \$9,200.00 to \$2,800.00.

 **efaulk@andrew.cmu.edu** 4/5/2015, 11:36AM
"Project Supplies" adjusted from \$250.00 to \$125.00.

 **efaulk@andrew.cmu.edu** 4/5/2015, 11:36AM
"Buses" adjusted from \$3,600.00 to \$1,800.00.

 **efaulk@andrew.cmu.edu** 4/5/2015, 11:31AM
Year over year growth allocation.

4. <u>Refreshments</u>	Ops-General Supplies	1050 x	\$760.00
		\$1.20	↓

Service Expenses- Spring 2016

1. <u>Buses</u>	Travel-Professional	23 x	\$2,800.00
	Vehicle Services	\$400.00	↓

2. <u>Project Supplies</u>	Capital Expense Fund	100 x	\$1,000.00
		\$10.00	

3. <u>Radios</u>	Ops-Rental	1 x	\$50.00
	Equipment	\$50.00	

Revenues

1. <u>Fundraising</u>	Revenue-Sales or	2 x	\$0.00
	Income (Income)	(\$500.00)	↓

2. <u>Greek Life Grant</u>	Revenue-Donations	1 x	\$0.00
	or Grants (Income)	(\$600.00)	↓

3. <u>Grants</u>	Revenue-Donations	1 x	\$0.00
	or Grants (Income)	(\$2,500.00)	↓

4. <u>Endowment</u>	Revenue-	4 x	\$0.00
<u>Interest</u>	other (Income)	(\$275.00)	↓

Finish Later

← Previous