

Review Request

Request Additional Information

REVIEW STEP:

First Round Appeals

Budget

FY16 Budget

WRCT

Reviewer Actions

Requested Total **\$62,360.00**

Reviewer Adjusted Total **\$43,955.00↓**

(-\$18,405.00 / -29.51%)

Request History

 **Add Comment**

Sections (13)	# of Line Items (73)	Amount
Sports Broadcasting	5	\$5,836.00
Engineering/Hardware	11	\$24,114.00
Music Department	11	\$7,860.00
Public Affairs Department	2	\$6,000.00
Executive Supplies	3	\$332.00
Public Relations Department	4	\$3,234.00
Memberships, Dues and Subscriptions	9	\$3,795.00
Information Systems Management	5	\$240.00
Professional Consulting	2	\$9,200.00
Telecommunications!	6	\$4,164.00
Food/Refreshments	4	\$5,000.00
Rentals	5	\$1,535.00
Revenue/Underwriting	6	(\$8,950.00)

BUDGET SECTION:

Sports Broadcasting

- Headsets Ops-Program Expenses 4 x \$440.00 \$110.00
- Travel to driveable away games Travel-Gas 1 x \$200.00 \$437.00 ↓
- Airfare to away Travel-Airfare 1 x \$1,500.00

	games	Domestic	\$2,966.00	↓
4.	Hotels for away games	Travel-Hotel and Lodging	1 x \$1,353.00	\$500.00 ↓
5.	Food for traveling broadcasters	Travel-Other	1 x \$640.00	\$0.00 ↓

 **dkothand@andrew.cmu.edu** 5/12/2015, 1:18PM
"Parts for Satellite" adjusted from \$5,000.00 to \$5,000.00.

Engineering/Hardware

1.	45 Inserts	Ops-General Supplies	20 x \$1.00	\$20.00
2.	Headphone Adapters	Ops-General Supplies	10 x \$6.00	\$60.00
3.	Turntable Styli	Ops-General Supplies	6 x \$70.00	\$420.00
4.	General Repairs	Ops-Equipment Repair	1 x \$1,500.00	\$1,500.00
5.	Parts for Satellite	Capital Expense Fund	1 x \$5,000.00	\$5,000.00
6.	Satellite Installation	Salary-Consulting Services	1 x \$500.00	\$500.00
7.	ADC PatchBay	Capital Expense Fund	1 x \$1,000.00	\$1,000.00
8.	Gemtrac	Capital Expense Fund	1 x \$15,000.00	\$0.00 ↓
9.	Headphone Amp	Ops-Program Expenses	1 x \$170.00	\$170.00
10.	Coiled Headphone Extensions	Ops-Program Expenses	4 x \$11.00	\$44.00
11.	Four Microphones	Ops-Program Expenses	4 x \$100.00	\$400.00

 **dkothand@andrew.cmu.edu** 4/16/2015, 11:13PM
The JFC is unable to fully fund this this year, so it will fund \$0 and request that you re-request this item in your next budget.
 Audience:

 [Add Reply](#)

 Moved to First R... 4/7/2015, 1:09AM
 by **dkothand@andrew.cmu.edu**

 **dkothand@andrew.cmu.edu** 4/7/2015, 1:08AM
"Parts for Satellite" adjusted from \$5,000.00 to \$4,000.00.

Music Department

1.	Music Curation + Purchases	Ops-General Supplies	1 x \$2,500.00	\$2,500.00
2.	Mail	Ops-General Supplies	1 x \$30.00	\$30.00
3.	Paper Logs	Ops-Non-Promotional Paper, Printing, and Pub.	700 x \$0.50	\$350.00
4.	Non-Promotional Printing	Ops-Non-Promotional Paper, Printing, and Pub.	100 x \$1.00	\$100.00
5.	USB Drives	Ops-General Supplies	2 x \$35.00	\$70.00

6.	<u>Soundproofing</u>	Capital Expense Fund	4 x \$520.00	\$2,080.00
7.	<u>Caulk for Soundproofing</u>	Ops-Program Expenses	12 x \$10.00	\$120.00
8.	<u>Backing for Soundproofing</u>	Ops-Program Expenses	48 x \$20.00	\$960.00
9.	<u>Mixer</u>	Capital Expense Fund	1 x \$1,400.00	\$1,400.00
10.	<u>Laptop Stand</u>	Ops-Program Expenses	1 x \$100.00	\$100.00
11.	<u>Music Staff Supplies</u>	Ops-General Supplies	1 x \$150.00	\$150.00

Public Affairs Department

1.	<u>Fees for Syndicated Public Affairs Content</u>	Ops-Program Expenses	1 x \$4,000.00	\$4,000.00
2.	<u>Pacifica Fees</u>	Ops-Program Expenses	1 x \$2,000.00	\$0.00 ↓

Executive Supplies

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

Public Relations Department

1.	<u>Posters</u>	Ops-Advertising and Publicity	1 x \$600.00	\$600.00
2.	<u>Business Cards</u>	Ops-Non-Promotional Paper, Printing, and Pub.	1 x \$75.00	\$75.00
3.	<u>Spring Shirt Expense</u>	Equip-Clothing	1 x \$559.00	\$0.00 ↓
4.	<u>General Logo Shirts</u>	Ops-General Supplies	1 x \$2,000.00	\$0.00 ↓

Memberships, Dues and Subscriptions

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

Information Systems Management

1.	<u>Batteries</u>	Ops-General Supplies	1 x \$50.00 \$50.00
2.	<u>Gaffer's Tape</u>	Ops-General Supplies	6 x \$90.00 \$15.00
3.	<u>Electrical Tape</u>	Ops-General Supplies	1 x \$20.00 \$20.00
4.	<u>Cleaners</u>	Ops-General Supplies	1 x \$55.00 \$55.00
5.	<u>Fuses</u>	Ops-General Supplies	10 x \$25.00 \$2.50

Professional Consulting

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

Telecommunications!

1.	<u>Long Distance Charges</u>	Ops- Telecommunications	12 x \$120.00 \$10.00
2.	<u>Verizon Telecom Fees</u>	Ops- Telecommunications	12 x \$1,680.00 \$140.00

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
5.	<u>Fiber Optic Link</u>	Ops- Telecommunications	12 x \$58.00	\$696.00
6.	<u>Copper Loop</u>	Ops- Telecommunications	12 x \$7.00	\$84.00

Food/Refreshments

1.	<u>Pizza for Non-Underwritten Staff Meetings</u>	Food-Meals for Members	2 x \$100.00	\$200.00
2.	<u>Underwritten Meetings</u>	Food-Meals for Members	8 x \$100.00	\$0.00 ↓
3.	<u>Food for Massive Music Weekend</u>	Food-Meals for Members	1 x \$3,500.00	\$0.00 ↓
4.	<u>Food for Babby Ball</u>	Food-Recruitment	1 x \$500.00	\$200.00 ↓

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 Rental Space</u>	Ops-Rental Facilities	2 x \$200.00	\$400.00
5.	<u>Truck Rental for Carnival</u>	Ops-Event Supplies	1 x \$365.00	\$365.00

Revenue/Underwriting

1.	<u>PCDN Democracy Now! Underwriting</u>	Revenue-Donations or Grants (Income)	1 x (\$2,000.00)	\$0.00 ↓
2.	<u>Underwriting for Massive Music Weekend</u>	Revenue- other (Income)	1 x (\$3,500.00)	\$0.00 ↓
3.	<u>Underwriting for pizza for staff meetings</u>	Revenue- other (Income)	8 x (\$100.00)	\$0.00 ↓
4.	<u>Dace Party Revenue</u>	Revenue-Sales or Income (Income)	2 x (\$200.00)	\$0.00 ↓

5. <u>Revenue from merchandise sales and rentals</u>	Revenue-Sales or Income (Income)	250 x (\$1.00)	\$0.00 ↓
6. <u>Underwriting for T-Shirts</u>	Revenue-other (Income)	1 x (\$2,000.00)	\$0.00 ↓

Finish Later

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