

Review Request

Request Additional Information

Budget FY16 Budget

WRCT

REVIEW STEP:
First Round Appeals

Reviewer Actions

Requested Total \$62,360.00

Reviewer Adjusted Total \$43,955.00↓
(-\$18,405.00 / -29.51%)

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)

Request History

Add Comment

BUDGET SECTION:

Sports Broadcasting

1.

Headsets

Ops-Program Expenses

4 x \$110.00

\$440.00
2.

Travel to driveable away games

Travel-Gas

1 x \$437.00

\$200.00

↓
3.

Airfare to away

Travel-Airfare

1 x

\$1,500.00

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

Engineering/Hardware

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

Music Department

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



dkothand@andrew.cmu.edu

5/12/2015,
11:18PM

"Parts for Satellite" adjusted from \$5,000.00 to \$5,000.00.



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.

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 \$15.00	\$90.00
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 \$2.50	\$25.00

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 \$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
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

← Previous