

Review Request

Request **Additional Information**

Budget

Carnival Committee Budget FY16 **Spring**

REVIEW STEP:

First Round Appeals

Reviewer Actions

Requested Total **\$164,911.00**

Reviewer Adjusted Total **\$100,111.00↓**

(-\$64,800.00 / -39.29%)

Sections (12)	# of Line Items (74)	Amount
Publicity	7	\$6,125.00
Income and Revenue	6	(\$13,700.00)
Telecommunications	2	\$700.00
Security	3	\$15,520.00
Fireworks	4	\$11,800.00
Operations	17	\$44,460.00
Entertainment	4	\$10,000.00
Building	13	\$13,361.00
Rides	4	\$15,195.00
Parking	4	\$8,950.00
Food	7	\$2,000.00
Relocation Expenses	3	\$50,500.00

Request History

 **Add Comment**

BUDGET SECTION:

Publicity

- Good Neighbor Letter Ops-Postal Services 1 x \$850.00
\$850.00
- Theme Reveal Banner Ops-Advertising and Publicity 1 x \$325.00
\$325.00
- Keepsakes Ops-Advertising and Publicity 1 x **\$0.00**
\$1,000.00 ↓
- T-Shirts Capital Expense Fund 1 x **\$0.00**
\$1,000.00 ↓

5. Spring Carnival Committee Jackets	Equip-Uniforms	1 x	\$400.00	↓
			\$2,500.00	
6. Advertising	Ops-Advertising and Publicity	1 x	\$150.00	↓
			\$250.00	
7. Midway Information	Ops-Advertising and Publicity	1 x	\$200.00	
			\$200.00	

Income and Revenue

1. Rides Revenue	Revenue-Sales or Income (Income)	1 x	\$0.00	↓
			(\$7,000.00)	
2. Booth Entrance Fees	Revenue-other (Income)	1 x	\$0.00	↓
			(\$1,700.00)	
3. T-Shirt Sales	Revenue-Sales or Income (Income)	1 x	\$0.00	↓
			(\$1,500.00)	
4. Radio Rentals	Revenue-Sales or Income (Income)	1 x	\$0.00	↓
			(\$300.00)	
5. Booth Supplies	Revenue-Sales or Income (Income)	1 x	\$0.00	↓
			(\$1,700.00)	
6. SCC Jackets	Revenue-other (Income)	1 x	\$0.00	↓
			(\$1,500.00)	

Telecommunications

1. Telephone Data Charges	Ops-Telecommunications	1 x	\$0.00	↓
			\$450.00	
2. Radio Repairs	Ops-Telecommunications	1 x	\$0.00	↓
			\$250.00	

Security

1. CM Police Department Coverage	Ops-Professional Services and Performances	1 x	\$13,000.00	
			\$13,000.00	
2. Laminated Security Staff Instructions	Ops-Non-Promotional Paper, Printing, and Pub.	1 x	\$20.00	\$20.00
3. Security Staff	Ops-Professional Services and Performances	1 x	\$2,500.00	
			\$2,500.00	

Fireworks

1. Fireworks Show	Ops-Professional Services and	1 x	\$8,000.00	↓
			\$10,000.00	

[Add Reply](#)



dkothand@andrew.cmu.edu

5/12/2015, 1:20PM

Audience:



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dkothand@andrew.cmu.edu

5/12/2015, 1:19PM

Audience:



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dkothand@andrew.cmu.edu

4/16/2015, 6:41PM

"Inflatables" adjusted from \$12,750.00 to \$4,250.00.



dkothand@andrew.cmu.edu

4/16/2015, 6:41PM

"Fireworks Show" adjusted from \$10,000.00 to \$8,000.00.

Performances

2.	<u>Pittsburgh Fire Escort</u>	Ops-Professional Services and Performances	1 x \$1,500.00	\$1,500.00
3.	<u>Fire Prevention</u>	Ops-Program Expenses	1 x \$150.00	\$150.00
4.	<u>Turn Off the Lights</u>	Ops-Program Expenses	1 x \$150.00	\$150.00

Operations

1.	<u>City of Pittsburgh Event Permit</u>	Ops-Charges, Fees and Fines	1 x \$125.00	\$125.00
2.	<u>Tent Permits</u>	Ops-Charges, Fees and Fines	1 x \$100.00	\$100.00
3.	<u>AB Tech</u>	Ops-AB Tech	1 x \$5,000.00	\$5,000.00
4.	<u>Mobile Toilet Trailers</u>	Ops-Rental Equipment	1 x \$1,500.00	\$1,500.00
5.	<u>Mobile Office Trailers</u>	Ops-Rental Equipment	1 x \$1,300.00	\$1,300.00
6.	<u>FMS Support</u>	Ops-Professional Services and Performances	1 x \$4,500.00	\$4,500.00
7.	<u>EMS Training</u>	Ops-Professional Services and Performances	1 x \$200.00	\$200.00
8.	<u>Office Supplies</u>	Ops-General Supplies	1 x \$250.00	\$250.00
9.	<u>SCC Transport Vehicle</u>	Ops-Rental Equipment	1 x \$500.00	\$500.00
10.	<u>Taylor Rent</u>	Ops-Rental Equipment	1 x \$20,000.00	\$15,000.00 ↓
11.	<u>Trash Cans</u>	Ops-Event Supplies	1 x \$350.00	\$350.00
12.	<u>Waste Management Dumpsters</u>	Ops-Event Supplies	1 x \$7,000.00	\$7,000.00
13.	<u>Tower Light Rental</u>	Ops-Rental Equipment	1 x \$1,500.00	\$1,500.00
14.	<u>Golf Carts</u>	Ops-Rental Equipment	1 x \$1,185.00	\$1,185.00
15.	<u>Lumber Replacement</u>	Ops-Event Supplies	1 x \$250.00	\$250.00

16.	<u>Entranceway Paint</u>	Ops-Event Supplies	1 x	\$300.00	
				\$300.00	
17.	<u>Entranceway Lighting</u>	Ops-Event Supplies	1 x	\$400.00	
				\$400.00	

Entertainment

1.	<u>Concert Off-Night Event</u>	Ops-Event Supplies	1 x	\$7,000.00	↑
				\$5,000.00	
2.	<u>Entertainers</u>	Ops-Professional Services and Performances	1 x	\$0.00	↓
				\$3,000.00	
3.	<u>Children's Entertainment</u>	Ops-Professional Services and Performances	1 x	\$0.00	↓
				\$1,000.00	
4.	<u>Activity Supplies</u>	Ops-Event Supplies	1 x	\$0.00	↓
				\$1,000.00	

Building

1.	<u>Electrical Test Equipment Repair</u>	Ops-Equipment Repair	1 x	\$200.00	
				\$200.00	
2.	<u>Electrical Permits</u>	Ops-Professional Services and Performances	1 x	\$508.00	
				\$508.00	
3.	<u>Electrical Training</u>	Ops-Professional Services and Performances	1 x	\$1,338.00	
				\$1,338.00	
4.	<u>Electrical Panel Installation</u>	Ops-Professional Services and Performances	1 x	\$6,000.00	
				\$6,000.00	
5.	<u>Wristbands</u>	Ops-Event Supplies	1 x	\$175.00	
				\$175.00	
6.	<u>Hadhat Storage</u>	Ops-Rental Facilities	1 x	\$915.00	
				\$915.00	
7.	<u>POD Rental for HardHat Distribution</u>	Ops-Rental Equipment	1 x	\$200.00	
				\$200.00	
8.	<u>Building Supplies for Orgs</u>	Ops-Event Supplies	1 x	\$0.00	↓
				\$1,700.00	
9.	<u>Tool Repair</u>	Ops-Equipment Repair	1 x	\$450.00	
				\$450.00	
10.	<u>Spray Chalk</u>	Ops-Event Supplies	1 x	\$50.00	
				\$50.00	
11.	<u>Liquid Flame Retardant</u>	Ops-Event Supplies	1 x	\$500.00	
				\$500.00	

12.	<u>Trophies</u>	Ops-Event Supplies	1 x	\$0.00 ↓
			\$1,200.00	
13.	<u>Copies</u>	Ops-Non-Promotional Paper, Printing, and Pub.	1 x	\$125.00
			\$125.00	

Rides

1.	<u>Rides Tax</u>	Ops-Charges, Fees and Fines	1 x	\$1,425.00
			\$1,425.00	
2.	<u>Ticket Sellers Laminated Instructions</u>	Ops-Non-Promotional Paper, Printing, and Pub.	1 x	\$20.00
			\$20.00	
3.	<u>Ticket Sellers</u>	Ops-Professional Services and Performances	1 x	\$1,000.00
			\$1,000.00	
4.	<u>Inflatables</u>	Ops-Professional Services and Performances	1 x	\$4,250.00 ↓
			\$12,750.00	

Parking

1.	<u>Parking Services</u>	Ops-Professional Services and Performances	1 x	\$7,500.00
			\$7,500.00	
2.	<u>Walkways</u>	Ops-Program Expenses	1 x	\$1,000.00
			\$1,000.00	
3.	<u>Tow Truck</u>	Ops-Professional Services and Performances	1 x	\$250.00
			\$250.00	
4.	<u>Snow Fencing</u>	Ops-General Supplies	1 x	\$200.00
			\$200.00	

Food

1.	<u>Trailer Snacks</u>	Food-Meals for Members	1 x	\$0.00 ↓
			\$700.00	
2.	<u>First GBM Food</u>	Food-Recruitment	1 x	\$0.00 ↓
			\$200.00	
3.	<u>Coordinator Training Snacks</u>	Food-Refreshments for Events	1 x	\$150.00
			\$150.00	
4.	<u>Move-On Dinner</u>	Food-Meals for Members	1 x	\$150.00
			\$150.00	
5.	<u>Activities Fair Candy</u>	Food-Recruitment	1 x	\$0.00 ↓
			\$50.00	
6.	<u>Meals for Booth</u>	Food-Catering	1 x	\$0.00

	<u>Judges</u>		\$400.00	↓
7.	<u>SCC Alumni Brunch</u>	Food-Catering	1 x \$350.00	\$0.00 ↓

Relocation Expenses

1.	<u>Sink Installation</u>	Capital Expense Fund	1 x \$500.00	\$0.00 ↓
2.	<u>Contingency Costs for Building Damages</u>	Capital Expense Fund	1 x \$20,000.00	\$0.00 ↓
3.	<u>Brick Pavers for</u>	Capital Expense Fund	1 x \$30,000.00	\$0.00 ↓

Finish Later

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