

Sign Out

Budgeting System

Tiffany ▼

Review Request

RequestAdditional Information

REVIEW STEP:

Appeals

Budget

FY 18JFC

Budget Request

Requested Total\$17,260.00

Reviewer Adjusted Total\$10,245.00↓

(-\$7,015.00 / -40.64%)

Sections (5)	# of Line Items (46)	Amount
Show Expenses	21	\$21,145.00
Income/Revenue	6	(\$31,100.00)
Board Expenses	8	\$1,700.00
Activities Fair & Public Relations	3	\$65.00
Tech Expenses	8	\$25,450.00

Reviewer Actions



Back to Previous Step

Request History



Add Comment

BUDGET SECTION:






Show Expenses

1.	<u>Wiegand Gym Mat Rental</u>	Ops-Rental Facilities	1 x \$400.00
2.	<u>Dance Costumes</u>	Equipment-Uniforms	1 x \$375.00 \$1,500.00 ↓
3.	<u>Press Pass Printing</u>	Ops-Advertising and Publicity	1 x \$75.00 \$75.00
4.	<u>Posters and Flyers</u>	Ops-Advertising and Publicity	1 x \$100.00 \$500.00 ↓
5.	<u>Show T-shirts</u>	Equipment-Clothing	100 x \$1,500.00 \$15.00

6.	<u>Ticket Printing</u>	Ops-Non-Promotional Paper, Print, & Pub.	1000 x \$0.50	\$500.00
7.	<u>Printed Show Magazines</u>	Ops-Non-Promotional Paper, Print, & Pub.	1 x \$5,000.00	\$5,000.00
8.	<u>Afterparty Venue Rental</u>	Ops-Rental Facilities	1 x \$4,000.00	\$3,000.00 ↓
9.	<u>VIP Hats</u>	Ops-Event Supplies	100 x \$7.00	\$700.00
10.	<u>VIP Tote Bags</u>	Ops-Event Supplies	150 x \$6.00	\$900.00
11.	<u>VIP Mugs</u>	Ops-Event Supplies	100 x \$7.00	\$700.00
12.	<u>Afterparty Bus Rental</u>	Travel-Professional Vehicle Service	1 x \$1,000.00	\$1,000.00
13.	<u>Afterparty Refreshments</u>	Food-Refreshments for Events	500 x \$5.00	\$250.00 ↓
14.	<u>Campus Police Security</u>	Ops-Program Expenses	2 x \$250.00	\$500.00
15.	<u>Campus Police Fog Machine and Electrician</u>	Ops-Program Expenses	1 x \$700.00	\$700.00
16.	<u>Banner</u>	Ops-Advertising and Publicity	1 x \$300.00	\$100.00 ↓
17.	<u>VIP Alumni Hats</u>	Ops-Event Supplies	10 x \$7.00	\$70.00
18.	<u>VIP Alumni Glasses</u>	Ops-Event Supplies	10 x \$10.00	\$100.00
19.	<u>VIP Alumni Association Seat Coverings</u>	Ops-Event Supplies	10 x \$10.00	\$100.00
20.	<u>VIP Stickers</u>	Ops-Event Supplies	100 x \$0.50	\$50.00
21.	<u>Seating Signs</u>	Ops-Event Supplies	1 x \$50.00	\$50.00

Income/Revenue

1.	<u>Ticketing Sales - General</u>	Revenue-Other (Income)	750 x (\$20.00)	(\$15,000.00)
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→	Moved to Appeals by Calvin Lui	2/19/2017, 12:06PM
→	Moved to JFC Rec... by Calvin Lui	2/19/2017, 12:05PM
	Calvin Lui <i>"Afterparty Venue Rental" adjusted from \$4,000.00 to \$3,000.00.</i>	2/19/2017, 12:01PM
	Calvin Lui <i>"Afterparty Venue Rental" adjusted from \$4,000.00 to \$2,000.00.</i>	2/19/2017, 12:01PM
	Calvin Lui <div>Not present in last year's budget.</div> <div>Audience:</div>	2/19/2017, 12:00PM
	Calvin Lui <i>"Show Lighting" adjusted from \$2,800.00 to \$1,750.00.</i>	2/19/2017, 11:57AM
		2/19/2017

Admission

2. <u>Ticketing Sales - Preferred Seating</u>	Revenue-Other (Income)	260 x (\$30.00)	(\$7,800.00)
3. <u>Ticketing Sales - VIP</u>	Revenue-Other (Income)	65 x (\$45.00)	(\$2,925.00)
4. <u>Internal Merchandise Sales</u>	Revenue-Sales & Income (Income)	100 x (\$20.00)	(\$2,000.00)
5. <u>Alumni Seats</u>	Revenue-Other (Income)	5 x (\$75.00)	(\$375.00)
6. <u>External Merchandise</u>	Revenue-Sales & Income (Income)	150 x (\$20.00)	(\$3,000.00)

Board Expenses

1. <u>Domain Name</u>	Ops-Advertising and Publicity	1 x \$30.00	\$30.00
2. <u>Website Hosting</u>	Ops-Advertising and Publicity	1 x \$100.00	\$70.00 ↓
3. <u>Creative Motion Team Materials</u>	Ops-General Supplies	1 x \$50.00	\$50.00
4. <u>Creative Photography Materials</u>	Ops-General Supplies	1 x \$150.00	\$150.00
5. <u>Speaker Cables</u>	Ops-General Supplies	1 x \$20.00	\$20.00
6. <u>Sponsor Seats</u>	Ops-Event Supplies	10 x \$75.00	\$750.00
7. <u>Pasties/Eyelashes</u>	Ops-General Supplies	1 x \$100.00	\$100.00
8. <u>Day of Breakfast</u>	Food-Meals for members	100 x \$5.00	\$0.00 ↓

Activities Fair & Public Relations

1. <u>Posters</u>	Ops-Advertising and Publicity	1 x \$30.00	\$0.00 ↓
2. <u>Business Cards</u>	Ops-Advertising and Publicity	1 x \$30.00	\$0.00 ↓
3. <u>Tape</u>	Ops-General Supplies	1 x \$5.00	\$5.00

Tech Expenses

1. <u>cmuTV Live Recording and Editing</u>	Ops-cmuTV	1 x	\$1,700.00
			\$1,700.00
2. <u>Show Lighting</u>	Ops-Program Expenses	1 x	\$1,750.00 ↓
			\$2,800.00
3. <u>Staging Rental</u>	Ops-Program Expenses	1 x	\$17,000.00
			\$17,000.00
4. <u>Rigging</u>	Ops-Program Expenses	1 x	\$600.00
			\$600.00
5. <u>Tech Labor Costs</u>	Ops-Program Expenses	1 x	\$1,500.00
			\$1,500.00
6. <u>abTech Lighting Rental</u>	Ops-AB Tech	1 x	\$500.00
			\$500.00
7. <u>FMS Cost</u>	Ops-Program Expenses	1 x	\$950.00
			\$950.00
8. <u>Speaker System</u>	Ops-Program Expenses	1 x	\$0.00 ↓
			\$400.00

[Finish Later](#)[← Previous](#)