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Budgeting System

Tiffany ▾

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Review Request

Request

Additional Information

Budget

CMU

Explorers Club FY18 Budget Request

Requested Total

\$12,689.00

Reviewer Adjusted Total

\$10,549.00↓

(-\$2,140.00 / -16.87%)

Sections (9)	# of Line Items (59)	Amount
Income and Revenue	4	(\$3,440.00)
Rental and Leases	9	\$2,000.00
Food and Travel	5	\$4,550.00
Hiking/Camping	12	\$2,169.00
Climbing	19	\$3,925.00
Kayaking	4	\$1,175.00
Biking	0	\$0.00
Repair and Maintenance	1	\$600.00
Miscellaneous/Shared	5	\$1,710.00

REVIEW STEP:

Appeals

Reviewer Actions

←

Back to Previous Step

Request History

Add Comment

BUDGET SECTION:

Income and Revenue

1. Membership Dues

Revenue-Other (Income)

125 x (\$2,500.00)

(\$20.00)

2. Officers

Revenue-

8 x (\$160.00)

	<u>Contribution</u>	Other <b>(Income)</b>	<b>(\$20.00)</b>	
3.	<u>Members Contribution</u>	Revenue-Other <b>(Income)</b>	1 x <b>(\$500.00)</b>	
4.	<u>Gear Rental</u>	Revenue-Other <b>(Income)</b>	1 x <b>(\$280.00)</b>	

### Rental and Leases


1.	<u>Skydiving Subsidies</u>	Ops-Rental Equipment	20 x \$400.00 \$20.00	
2.	<u>Canoe Trip Rentals</u>	Ops-Rental Equipment	8 x \$200.00 \$25.00	
3.	<u>Wilderness First Aid Certification Class</u>	Ops-Program Expenses	5 x \$200.00 \$40.00	
4.	<u>Basic SCUBA Certification</u>	Ops-Program Expenses	5 x \$300.00 \$60.00	
5.	<u>Indoor Climbing</u>	Ops-Program Expenses	35 x \$210.00 \$6.00	
6.	<u>Kayaking Pool Session</u>	Ops-Program Expenses	48 x \$240.00 \$5.00	
7.	<u>Mountaineering School Registration</u>	Ops-Registration and Tournaments	5 x \$100.00 \$20.00	
8.	<u>Cross-Country Ski Rentals</u>	Ops-Rental Equipment	5 x \$100.00 \$20.00	
9.	<u>Mountain Bike Training</u>	Ops-Program Expenses	25 x \$250.00 \$10.00	


### Food and Travel

1.	<u>General Body Meeting Refreshments</u>	Food-Refreshments for Events	1 x \$150.00 \$150.00	
2.	<u>Spring Recruitment BBQ</u>	Food-Recruitment	1 x \$100.00 \$200.00	↓
3.	<u>Fall Recruitment Camping Trip Food</u>	Food-Recruitment	1 x \$100.00 \$200.00	↓
4.	<u>Fuel Reimbursement</u>	Travel-Gas	1 x \$1,500.00 \$3,000.00	↓
5.	<u>Activities Fees</u>	Ops-Registration and Tournaments	100 x \$1,000.00 \$10.00	


→ Moved to Appeals 4/9/2017, 2:29AM  
by **Neal Choudhary**


→ Moved to JFC Rec... 4/8/2017, 1:38PM  
by **Zi Ying Zhong**

 **Zi Ying Zhong** 4/8/2017, 1:37PM  
"Climbing Shoes" adjusted from \$540.00 to \$180.00.

 **Zi Ying Zhong** 4/8/2017, 1:34PM  
"Fuel Reimbursement" adjusted from \$3,000.00 to \$1,500.00.

 Resubmitted 3/2/2017, 7:32PM  
by **ian Rosenberg**

 Follow-up Requir... 2/25/2017, 1:18PM  
by **Zi Ying Zhong**

 **Zi Ying Zhong** 2/25/2017, 1:18PM  
Audience:

 **Zi Ying Zhong** 2/25/2017

### Hiking/Camping

1.	<u>MSR Whisperlite Stove</u>	Capital Expense Fund	2 x	\$180.00 \$90.00
2.	<u>MSR Annual Service Kit</u>	Ops-Equipment Repair	2 x	\$30.00 \$15.00
3.	<u>MSR Expedition Service Kit (WL)</u>	Ops-Equipment Repair	1 x	\$30.00 \$30.00
4.	<u>MSR Pocket Rocket</u>	Capital Expense Fund	2 x	<b>\$0.00</b> \$40.00 
5.	<u>MSR Super Fuel - 1 Quart</u>	Ops-General Supplies	2 x	\$26.00 \$13.00
6.	<u>REI Half Dome 2 Plus Tents</u>	Capital Expense Fund	3 x	\$660.00 \$220.00
7.	<u>REI Half Dome 2 Plus Footprint</u>	Capital Expense Fund	3 x	\$105.00 \$35.00
8.	<u>Hillberg Anjan 2 Person Tent</u>	Capital Expense Fund	1 x	\$650.00 \$650.00
9.	<u>Hillberg Anjan Footprint</u>	Capital Expense Fund	1 x	\$60.00 \$60.00
10.	<u>Stakes - 8 Pack</u>	Ops-General Supplies	3 x	\$60.00 \$20.00
11.	<u>Hiking Poles</u>	Capital Expense Fund	2 x	\$110.00 \$55.00
12.	<u>3 - Season Sleeping Pads</u>	Capital Expense Fund	2 x	\$178.00 \$89.00

### Climbing

1.	<u>Alpine Climbing Rope</u>	Capital Expense Fund	1 x	\$280.00 \$280.00
2.	<u>Alpine Climbing Pack</u>	Capital Expense Fund	1 x	\$190.00 \$190.00
3.	<u>Slackline</u>	Capital Expense Fund	1 x	\$125.00 \$125.00
4.	<u>Slackline Tree Protector</u>	Capital Expense Fund	1 x	\$20.00 \$20.00
5.	<u>Hammock</u>	Capital Expense Fund	1 x	\$75.00 \$75.00

6.	<u>Short Sleeping Pad</u>	Capital Expense Fund	1 x \$130.00	\$130.00
7.	<u>Bivy Bag</u>	Capital Expense Fund	1 x \$250.00	\$250.00
8.	<u>Avalanche Airbag Safety Gear</u>	Capital Expense Fund	1 x \$480.00	\$480.00
9.	<u>Avalanche Airbag Air Canister</u>	Capital Expense Fund	1 x \$175.00	\$175.00
10.	<u>Snow Picket</u>	Capital Expense Fund	1 x \$29.00	\$29.00
11.	<u>Snow Fluke</u>	Capital Expense Fund	3 x \$42.00	\$126.00
12.	<u>Avalanche Rescue Beacon</u>	Capital Expense Fund	1 x \$325.00	\$325.00
13.	<u>Standard Lead Climbing Rope</u>	Equipment-Non-Capital	1 x \$280.00	\$280.00
14.	<u>Petzl Reverso Belay Devices</u>	Capital Expense Fund	4 x \$30.00	\$120.00
15.	<u>Gri Gri Belay Devices</u>	Capital Expense Fund	2 x \$100.00	\$200.00
16.	<u>Climbing Shoes</u>	Equipment-Non-Capital	6 x \$90.00	<b>\$180.00</b> ↓
17.	<u>Climbing Helmets</u>	Equipment-Non-Capital	5 x \$70.00	\$350.00
18.	<u>Climbing Harnesses</u>	Capital Expense Fund	3 x \$60.00	\$180.00
19.	<u>Misc cleaning supplies for shoes and ropes</u>	Ops-General Supplies	1 x \$50.00	\$50.00

### Kayaking

1.	<u>Spray Skirts</u>	Capital Expense Fund	4 x \$150.00	\$600.00
2.	<u>Dagger RPM Drain Plug</u>	Ops-Equipment Repair	1 x \$5.00	\$5.00
3.	<u>Airbags</u>	Capital Expense Fund	6 x \$35.00	\$210.00
4.	<u>Kayak Cushin Sets</u>	Capital Expense Fund	2 x \$180.00	\$360.00

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## Biking

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## Repair and Maintenance

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|-------------------------|---------------|-----|----------|
| 1. <u>Miscellaneous</u> | Ops-Equipment | 1 x | \$600.00 |
| <u>Equipment Repair</u> | Repair        |     | \$600.00 |
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## Miscellaneous/Shared

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|--|--|-----|----------|
| 1. <u>Reel Rock Film Tour</u>              | Ops-Professional<br>Services and<br>Performances | 1 x | \$650.00 |
|  |  |     | \$650.00 |
| 2. <u>Officer Training<br/>Weekend</u>     | Ops-Registration and<br>Tournaments              | 1 x | \$800.00 |
|  |  |     | \$800.00 |
| 3. <u>Banff Mountain<br/>Film Festival</u> | Ops-Professional<br>Services and<br>Performances | 5 x | \$150.00 |
|  |  |     | \$30.00  |
| 4. <u>Batteries</u>                        | Equipment-Non-<br>Capital                        | 2 x | \$30.00  |
|  |  |     | \$15.00  |
| 5. <u>Medical Supplies</u>                 | Equipment-Non-<br>Capital                        | 1 x | \$80.00  |
|  |  |     | \$80.00  |
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