

Sign Out

Budgeting System

Tiffany ▾

Review Request

RequestAdditional Information

REVIEW STEP:
Appeals

BudgetFY18 Budget Request

WRCT

Requested Total\$49,777.00

Reviewer Adjusted Total\$28,317.00↓
(-\$21,460.00 / -43.11%)

Sections (12)	# of Line Items (50)	Amount
Engineering/Hardware	9	\$19,316.00
Music Department	4	\$3,070.00
Executive Supplies	4	\$372.00
Public Relations Department	2	\$2,500.00
Memberships, Dues & Subscriptions	9	\$4,080.00
Information Systems Department	4	\$235.00
Professional Consulting	2	\$9,200.00
Telecommunications	4	\$3,384.00
Food/Refreshments	3	\$1,250.00
Rentals	5	\$2,270.00
Revenue	3	(\$1,900.00)
Public Affairs Department	1	\$6,000.00



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Step

Reviewer Actions

Request History

Add Comment

BUDGET SECTION:

Engineering/Hardware

1. General RepairOps-Equipment1 x \$1,500.00


	Repair	\$1,500.00	
2. <u>Headphones</u>	Capital Expense Fund	10 x \$80.00	\$0.00 ↓
3. <u>Gemtrac</u>	Capital Expense Fund	1 x \$15,000.00	\$0.00 ↓
4. <u>Cables</u>	Equipment-Non-Capital	10 x \$30.00	\$300.00
5. <u>Backup Drives</u>	Capital Expense Fund	4 x \$120.00	\$440.00 ↓
6. <u>Campus Cloud Machine</u>	Ops-Operational Computing Expenses	1 x \$320.00	\$320.00
7. <u>Headphone Adapters</u>	Ops-General Supplies	10 x \$1.60	\$16.00
8. <u>Microphones</u>	Ops-Program Expenses	4 x \$100.00	\$0.00 ↓
9. <u>Satellite Adjustments</u>	Ops-Equipment Repair	2 x \$250.00	\$500.00

Music Department

1. <u>Music Curation/Purchases</u>	Ops-General Supplies	1 x \$2,500.00	\$2,500.00
2. <u>Music Staff Supplies</u>	Ops-General Supplies	1 x \$150.00	\$40.00 ↓
3. <u>Paper for Logs</u>	Ops-Non-Promotional Paper, Print, & Pub.	700 x \$0.50	\$350.00
4. <u>USB Drives</u>	Equipment-Non-Capital	7 x \$10.00	\$0.00 ↓

Executive Supplies

1. <u>Printer Paper</u>	Ops-Non-Promotional Paper, Print, & Pub.	2 x \$60.00	\$120.00
2. <u>Printer Toner</u>	Ops-General Supplies	2 x \$81.00	\$162.00
3. <u>Office Supplies</u>	Ops-General Supplies	1 x \$50.00	\$50.00

→	Moved to Appeals by Neal Choudhary	4/9/2017, 11:29PM
→	Moved to JFC Rec... by Neal Choudhary	4/9/2017, 2:11PM
	Neal Choudhary "Babby Ball" adjusted from \$250.00 to \$100.00.	4/9/2017, 2:11PM
	Neal Choudhary JFC cannot fund this at the time Audience:	4/9/2017, 10:45AM
	Neal Choudhary Apply for midyear funding if this happens Audience:	4/9/2017, 10:43AM
	Neal Choudhary JFC does not fund personal clothing items Audience:	4/9/2017, 10:42AM
	Neal Choudhary	4/9/2017

4. <u>Non Promotional Printing</u>	Ops-Non-Promotional Paper, Print, & Pub.	1 x	\$40.00
		\$40.00	

Public Relations Department

1. <u>Posters/Flyers/Brochures</u>	Ops-Advertising and Publicity	1 x	\$240.00
		\$500.00	↓
2. <u>WRCT Logo T-Shirts</u>	Ops-General Supplies	1 x	\$0.00
		\$2,000.00	↓

Memberships, Dues & Subscriptions

1. <u>ASCAP</u>	Ops-Charges, Fines, & Fees	1 x	\$1,800.00
		\$1,800.00	
2. <u>SESAC</u>	Ops-Charges, Fines, & Fees	1 x	\$135.00
		\$135.00	
3. <u>SoundExchange</u>	Ops-Charges, Fines, & Fees	1 x	\$500.00
		\$500.00	
4. <u>PAB</u>	Ops-Charges, Fines, & Fees	1 x	\$85.00
		\$85.00	
5. <u>CBI</u>	Ops-Charges, Fines, & Fees	1 x	\$125.00
		\$125.00	
6. <u>WRBBP</u>	Ops-Charges, Fines, & Fees	1 x	\$190.00
		\$190.00	
7. <u>CMJ</u>	Ops-Charges, Fines, & Fees	1 x	\$395.00
		\$395.00	
8. <u>NFCB</u>	Ops-Charges, Fines, & Fees	1 x	\$500.00
		\$500.00	
9. <u>Rules Updates</u>	Ops-Charges, Fines, & Fees	1 x	\$0.00 ↓
		\$350.00	

Information Systems Department

1. <u>Batteries</u>	Ops-General Supplies	5 x	\$50.00
		\$10.00	
2. <u>Fuses</u>	Ops-General Supplies	10 x	\$25.00
		\$2.50	
3. <u>Tape (Gaffer, Electrical)</u>	Ops-General Supplies	7 x	\$105.00
		\$15.00	

4. <u>Cleaners</u>	Ops-General Supplies	1 x \$55.00	\$55.00
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Professional Consulting

1. <u>Legal Consultant</u>	Salary-Consulting Services	1 x \$2,800.00	\$2,800.00
2. <u>Engineering Consultant</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>CMU Telecom Fees</u>	Ops- Telecommunications	12 x \$120.00	\$1,440.00
3. <u>Voicemail</u>	Ops- Telecommunications	12 x \$12.00	\$144.00
4. <u>Verizon Telecom Fees</u>	Ops- Telecommunications	12 x \$140.00	\$0.00 ↓

Food/Refreshments

1. <u>Anatomy of the Ear</u>	Food-Refreshments for Events	1 x \$500.00	\$200.00 ↓
2. <u>Massive Music Weekend</u>	Food-Refreshments for Events	1 x \$500.00	\$200.00 ↓
3. <u>Babby Ball</u>	Food-Recruitment	1 x \$250.00	\$100.00 ↓

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>Ubers</u>	Travel-Professional Vehicle Service	1 x \$250.00	\$250.00
4. <u>Dance Party (Fall & Spring)</u>	Ops-Rental Facilities	2 x \$300.00	\$600.00
5. <u>Carnival Rentals:</u>	Ops-Rental	1 x	\$1,000.00

<u>Tents, Tables, Linens, Chairs</u>	Equipment	\$1,000.00
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Revenue

- | | | |
|---|---|--|
| 1. <u>Underwriting for
Monthly Staff
Meetings</u> | Revenue-
Other (Income) | 8 x (\$1,200.00)
(\$150.00) |
| 2. <u>Dance Party
Revenue</u> | Revenue-
Other (Income) | 2 x (\$400.00)
(\$200.00) |
| 3. <u>DJ Services</u> | Revenue-Sales &
Income (Income) | 3 x (\$300.00)
(\$100.00) |

Public Affairs Department

- | | | |
|--|-------------------------|------------------------------|
| 1. <u>Fees for Syndicated
Public Affairs
Content</u> | Ops-Program
Expenses | 1 x \$6,000.00
\$6,000.00 |
|--|-------------------------|------------------------------|
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Finish Later

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