

Budgeting System

Tiffany ▼

Review Request

RequestAdditional Information

Budget

Dance Club FY18

Ballroom

REVIEW STEP:

Appeals

Reviewer Actions



Back to
Previous
Step

Request History

Add Comment

Requested Total			\$40,516.00
Reviewer Adjusted Total			\$30,891.00↓
			(-\$9,625.00 / -23.76%)
Sections (14)	# of Line Items (51)	Amount	
Income/Revenue	8	(\$27,925.00)	
Professional Lessons and Instruction	3	\$18,000.00	
Glenn Weiss Workshops	2	\$2,490.00	
DCDI	3	\$5,785.00	
OSB	4	\$7,600.00	
MADC	4	\$5,460.00	
Arnold DanceSport Classic Competition	4	\$7,150.00	
Michigan Comp	3	\$4,190.00	
UPenn Classic Competition	3	\$4,760.00	
Ballroom Rush (Fall)	3	\$350.00	
Ballroom Rush (Spring)	2	\$272.00	
Scotch Ball	6	\$8,864.00	
Tal and Ilana Workshops	3	\$3,240.00	
General	3	\$280.00	

BUDGET SECTION:

Income/Revenue

1. <u>Summer Lessons</u>	Revenue-Sales & Income (Income)	30 x	(\$900.00)
		(\$30.00)	
2. <u>Fall Lessons</u>	Revenue-Sales & Income (Income)	110 x	(\$3,300.00)
		(\$30.00)	
3. <u>Spring Lessons</u>	Revenue-Sales & Income (Income)	80 x	(\$2,400.00)
		(\$30.00)	
4. <u>Competition Team Registrations</u>	Revenue-Sales & Income (Income)	288 x	(\$10,080.00)
		(\$35.00)	
5. <u>Glenn Weiss</u>	Revenue-Sales & Income (Income)	110 x	(\$3,300.00)
		(\$30.00)	
6. <u>Scotch Ball</u>	Revenue-Sales & Income (Income)	150 x	(\$3,525.00)
		(\$23.50)	
7. <u>Salsa/Bachata Lessons</u>	Revenue-Sales & Income (Income)	56 x	(\$1,120.00)
		(\$20.00)	
8. <u>Tal and Ilana</u>	Revenue-Sales & Income (Income)	110 x	(\$3,300.00)
		(\$30.00)	

Professional Lessons and Instruction

1. <u>Weekly Standard Lessons</u>	Salary-Instructors & Coaching	28 x	\$8,400.00
		\$300.00	
2. <u>Weekly Latin Lessons</u>	Salary-Instructors & Coaching	28 x	\$8,400.00
		\$300.00	
3. <u>Weekly Salsa and Bachata Lessons</u>	Salary-Instructors & Coaching	24 x	\$1,200.00
		\$50.00	

Glenn Weiss Workshops

1. <u>Pizza Hour</u>	Food-Refreshments for Events	1 x	\$90.00
		\$90.00	
2. <u>Glenn Weiss Lessons</u>	Salary-Instructors & Coaching	16 x	\$2,400.00
		\$150.00	

DCDI

1. <u>Registration</u>	Ops-Registration and Tournaments	65 x	\$2,275.00
		\$35.00	
2. <u>Rental Cars</u>	Travel-Professional	13 x	\$1,950.00



Neal Choudhary

4/17/2017,
11:50PM*"Registration" adjusted from \$1,760.00 to \$1,700.00.*Moved to Appeals
by Ina Rastegar4/8/2017,
11:36PMMoved to JFC Rec...
by Ina Rastegar3/26/2017,
1:05PM

Ina Rastegar

3/26/2017,
1:04PM*The JFC can only fund so much for yearly registration fees per person.*

Ina Rastegar

3/26/2017,
1:04PM*The JFC can only fund so much for yearly registration fees per person.*

Ina Rastegar

3/26/2017,
1:04PM*The JFC can only fund so much for yearly registration fees per person.*

Ina Rastegar

3/26/2017

Vehicle Service \$150.00

3. Gas/Parking/Tolls Travel-Gas 13 x \$1,560.00
\$120.00

OSB

1. Registration Ops-Registration and Tournaments 44 x \$3,520.00
\$80.00
2. Rental Cars Travel-Professional Vehicle Service 9 x \$1,350.00
\$150.00
3. Hotel Travel-Hotel & Lodging 11 x \$1,650.00
\$150.00
4. Gas/Parking/Tolls Travel-Gas 9 x \$1,080.00
\$120.00

MADC

1. Registration Ops-Registration and Tournaments 40 x **\$705.00**
\$45.00 ↓
2. Rental Cars Travel-Professional Vehicle Service 8 x \$1,200.00
\$150.00
3. Hotel Travel-Hotel & Lodging 10 x \$1,500.00
\$150.00
4. Gas/Parking/Tolls Travel-Professional Vehicle Service 8 x \$960.00
\$120.00

Arnold DanceSport Classic Competition

1. Registration Ops-Registration and Tournaments 50 x **\$0.00** ↓
\$50.00
2. Rental Cars Travel-Professional Vehicle Service 10 x \$1,500.00
\$150.00
3. Hotel Travel-Hotel & Lodging 13 x \$1,950.00
\$150.00
4. Gas/Parking/Tolls Travel-Gas 10 x \$1,200.00
\$120.00

Michigan Comp

1. Registration Ops-Registration and Tournaments 44 x **\$1,700.00**
\$40.00 ↓

2. <u>Rental Cars</u>	Travel-Professional Vehicle Service	9 x	\$1,350.00 \$150.00
3. <u>Gas/Parking/Tolls</u>	Travel-Gas	9 x	\$1,080.00 \$120.00

UPenn Classic Competition

1. <u>Registration</u>	Ops-Registration and Tournaments	44 x	\$0.00 ↓ \$40.00
2. <u>Rental Cars</u>	Travel-Professional Vehicle Service	9 x	\$1,350.00 \$150.00
3. <u>Hotel</u>	Travel-Hotel & Lodging	11 x	\$1,650.00 \$150.00

Ballroom Rush (Fall)

1. <u>Casino Night Lesson</u>	Salary-Instructors & Coaching	2 x	\$120.00 \$60.00
2. <u>Flyers</u>	Ops-Advertising and Publicity	1 x	\$100.00 ↓ \$110.00
3. <u>Refreshments</u>	Food-Refreshments for Events	4 x	\$120.00 \$30.00

Ballroom Rush (Spring)

1. <u>Flyers/Card</u>	Ops-Advertising and Publicity	1 x	\$100.00 ↓ \$152.00
2. <u>Refreshments</u>	Food-Refreshments for Events	4 x	\$120.00 \$30.00

Scotch Ball

1. <u>Venue</u>	Ops-Rental Facilities	1 x	\$1,880.00 \$1,880.00
2. <u>Phipps Conservatory Catering</u>	Food-Catering	28 x	\$250.00 ↓ \$150.00
3. <u>Live Band</u>	Ops-Professional Services and Performances	1 x	\$2,500.00 \$2,500.00
4. <u>Flyers</u>	Ops-Advertising and	1 x	\$100.00

	Publicity	\$228.00	↓
5. <u>Tickets</u>	Ops-Event Supplies	150 x \$6.00 \$0.04	
6. <u>Flowers</u>	Ops-Event Supplies	10 x \$50.00 \$5.00	

Tal and Ilana Workshops

1. <u>Pizza Hour</u>	Food-Refreshments for Events	1 x \$20.00 \$90.00	↓
2. <u>Tal and Ilana Lessons</u>	Salary-Instructors & Coaching	13 x \$1,950.00 \$150.00	
3. <u>Tal and Ilana Travel Compensation</u>	Salary-Payroll & Benefits	2 x \$1,200.00 \$600.00	

General

1. <u>Membership Cards</u>	Ops-General Supplies	2 x \$68.00 \$34.00	
2. <u>General Supplies</u>	Ops-General Supplies	2 x \$20.00 \$10.00	
3. <u>Squarespace Website</u>	Ops-Operational Computing Expenses	1 x \$192.00 \$192.00	

Finish Later

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