

## Review Request

## Request Additional Information

## Budget

## Football Club - FY17 Budget Request Rugby

Requested Total **\$20,178.00**Reviewer Adjusted Total **\$10,160.00↓**  
(-\$10,018.00 / -49.65%)

Sections (8)	# of Line Items (36)	Amount
Income/Revenue	2	(\$4,500.00)
Registrations	5	\$1,400.00
Safety Equipment	6	\$615.00
Travel	4	\$7,880.00
Facilities	2	\$3,550.00
Recruitment/Advertisement	2	\$1,700.00
Training Equipment	14	\$9,473.00
Match Day Supplies	1	\$60.00

REVIEW STEP:

## 1st &amp; 2nd Round Appeals

## Reviewer Actions

Forward  
to Next  
StepBack to  
Previous  
Step

## Request History

Add Comment

## BUDGET SECTION:

## Income/Revenue

- Member Dues Revenue-Sales & Income **(Income)** 25 x **(\$2,500.00)**  
**(\$100.00)**
- Sales Revenue-Sales & Income **(Income)** 1 x **(\$2,000.00)**  
**(\$2,000.00)**

## Registrations

- USA Rugby Team Registration Ops-Registration and Tournaments 1 x \$250.00  
\$250.00
- USA Rugby Coach Registration Ops-Registration and Tournaments 1 x \$150.00  
\$150.00
- Registration for 2 Small Local Tournaments Ops-Registration and Tournaments 1 x \$250.00  
\$250.00

4. <u>Registration for Cherry Blossom Tournament</u>	Ops-Registration and Tournaments	1 x \$500.00	<b>\$350.00</b> ↓
5. <u>Three Rivers Rugby Conference Registration</u>	Ops-Registration and Tournaments	1 x \$250.00	<b>\$200.00</b> ↓

### Safety Equipment

1. <u>Pre-Wrap Tape</u>	Ops-General Supplies	1 x \$50.00	<b>\$0.00</b> ↓
2. <u>Wrap Tape</u>	Ops-General Supplies	1 x \$50.00	<b>\$0.00</b> ↓
3. <u>Replacement Studs</u>	Ops-General Supplies	2 x \$15.00	<b>\$0.00</b> ↓
4. <u>Ice Bags</u>	Ops-General Supplies	1 x \$100.00	<b>\$0.00</b> ↓
5. <u>Ice Chest</u>	Capital Expense Fund	1 x \$60.00	<b>\$0.00</b> ↓
6. <u>Tackle Jackets</u>	Capital Expense Fund	5 x \$65.00	<b>\$0.00</b> ↓

### Travel

1. <u>Bus Transportation to Games</u>	Travel-Professional Vehicle Service	1 x \$3,000.00	<b>\$1,500.00</b> ↓
2. <u>Bus Transportation to Tournaments</u>	Travel-Professional Vehicle Service	1 x \$1,200.00	<b>\$700.00</b> ↓
3. <u>Lodging for Regionals in Indiana</u>	Travel-Hotel & Lodging	8 x \$210.00	<b>\$1,000.00</b> ↓
4. <u>Coach Bus Transportation for Regionals in Indiana</u>	Travel-Professional Vehicle Service	1 x \$2,000.00	<b>\$1,300.00</b> ↓

### Facilities

1. <u>Rental of Pittsburgh Harlequins Field</u>	Ops-Rental Facilities	1 x \$2,800.00	<b>\$1,800.00</b> ↓
2. <u>PISA Indoor Sports Arena</u>	Travel-Airfare Domestic	1 x \$750.00	<b>\$500.00</b> ↓

### Recruitment/Advertisement


1. <u>Poster Advertisement and Flyers</u>	Ops-Advertising and Publicity	1 x \$200.00	<b>\$100.00</b> ↓
2. <u>Costs for Charity Calendar Fundraiser</u>	Ops-Advertising and Publicity	1 x \$1,500.00	<b>\$0.00</b> ↓

 **bbzhang@andrew.cmu.edu** 3/26/2016, 1:13PM  
JFC is unable to fund this line item  
Audience:

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JFC is unable to fund this line item  
Audience:

 **bbzhang@andrew.cmu.edu** 3/26/2016, 1:13PM  
"Low Tackle Bags" adjusted from \$460.00 to \$460.00.

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## Training Equipment

1.	<u>Match Balls</u>	Capital Expense Fund	1 x \$2,500.00	\$2,500.00
2.	<u>Practice Balls</u>	Capital Expense Fund	2 x \$1,000.00	\$2,000.00
3.	<u>Ball Bags</u>	Capital Expense Fund	2 x \$25.00	\$50.00
4.	<u>Reversible Practice Pinnies</u>	Capital Expense Fund	30 x \$15.00	\$450.00
5.	<u>Training Poles</u>	Capital Expense Fund	21 x \$13.00	\$0.00 ↓
6.	<u>Agility Ladders</u>	Capital Expense Fund	2 x \$70.00	\$0.00 ↓
7.	<u>Single Jackals</u>	Capital Expense Fund	2 x \$280.00	\$0.00 ↓
8.	<u>Curved Jackals</u>	Capital Expense Fund	2 x \$290.00	\$0.00 ↓
9.	<u>Jackal Rings</u>	Capital Expense Fund	2 x \$250.00	\$0.00 ↓
10.	<u>Wave Shields</u>	Capital Expense Fund	4 x \$170.00	\$0.00 ↓
11.	<u>Grip-and-Rip Tackle Bag</u>	Capital Expense Fund	2 x \$250.00	\$500.00
12.	<u>Arms of Steel Tackle Bags</u>	Capital Expense Fund	2 x \$270.00	\$540.00
13.	<u>Low Tackle Bags</u>	Capital Expense Fund	2 x \$230.00	\$460.00
14.	<u>Storm Pass Developer Balls</u>	Capital Expense Fund	4 x \$60.00	\$0.00 ↓

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## Match Day Supplies

1.	<u>Large Water Jugs</u>	Capital Expense Fund	2 x \$30.00	\$60.00
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**Finish Later**

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