

Sign Out

Budgeting System

Tiffany ▼

Review Request

RequestAdditional Information

Budget

Tartan FY18 Budget

The

REVIEW STEP:
Appeals

Reviewer Actions



Back to
Previous
Step

Request History

Add Comment

| | | | |
|--------------------------------|----------------------|---------------|-------------------------|
| Requested Total | | | \$33,229.00 |
| Reviewer Adjusted Total | | | \$29,189.00↓ |
| | | | (-\$4,040.00 / -12.16%) |
| Sections (11) | # of Line Items (29) | Amount | |
| Computer Systems | 7 | \$3,350.00 | |
| Revenue | 1 | (\$67,500.00) | |
| Office Operations | 4 | \$1,195.00 | |
| Production | 2 | \$11,080.00 | |
| Printing | 5 | \$79,000.00 | |
| Staff Development and Training | 10 | \$6,104.00 | |
| Ignore | 0 | \$0.00 | |
| Ignore | 0 | \$0.00 | |
| Ignore | 0 | \$0.00 | |
| Ignore | 0 | \$0.00 | |
| Ignore | 0 | \$0.00 | |

BUDGET SECTION:

Computer Systems

1.

Amazon Backup

Ops-Operational

1 x

\$300.00

Computing Expenses

\$300.00
2.

Main Office Ink

Ops-Operational

1 x

\$400.00

| | | | |
|-------------------------------------|----------------------|------------|------------|
| | Computing Expenses | \$400.00 | |
| 3. <u>Business Office Ink</u> | Ops-Operational | 1 x | \$200.00 |
| | Computing Expenses | \$200.00 | |
| 4. <u>Toner</u> | Ops-Operational | 1 x | \$100.00 |
| | Computing Expenses | \$100.00 | |
| 5. <u>Adobe Creative Cloud</u> | Ops-Operational | 1 x | \$1,860.00 |
| | Computing Expenses | \$1,860.00 | |
| 6. <u>128 GB Solid State Drives</u> | Capital Expense Fund | 8 x | \$400.00 |
| | | \$50.00 | |
| 7. <u>256 GB Solid State Drive</u> | Capital Expense Fund | 1 x | \$90.00 |
| | | \$90.00 | |

Revenue

| | | | |
|--|--|------|----------------------|
| 1. <u>Revenue from weekly advertisements</u> | Revenue-Sales & Income (Income) | 27 x | (\$67,500.00) |
| | | | (\$2,500.00) |

Office Operations

| | | | |
|--|----------------------|----------|----------|
| 1. <u>Postage Costs</u> | Ops-Postal Services | 2 x | \$800.00 |
| | | \$400.00 | |
| 2. <u>Office Supplies</u> | Ops-General Supplies | 1 x | \$200.00 |
| | | \$200.00 | |
| 3. <u>Paper Costs</u> | Ops-General Supplies | 1 x | \$105.00 |
| | | \$105.00 | |
| 4. <u>Facilities Management Services</u> | Ops-Equipment Repair | 1 x | \$90.00 |
| | | \$90.00 | |

Production


| | | | |
|--|---------------------------|-------------|-----------------|
| 1. <u>CulinArt Breakfast</u> | Food-Meals for members | 27 x | \$600.00 |
| | | \$40.00 | ↓ |
| 2. <u>Ads/Business Staff, Systems Salaries</u> | Salary-Payroll & Benefits | 1 x | \$10,000.00 |
| | | \$10,000.00 | |


Printing


| | | | |
|------------------------------|-----------------------------------|------------|------------|
| 1. <u>April Fools Insert</u> | Ops-Non-Promotional Paper, Print, | 1 x | \$1,200.00 |
| | | \$1,200.00 | |


→ Moved to Appeals 4/9/2017, 8:32AM
by **Neal Choudhary**

→ Moved to JFC Rec... 3/25/2017, 12:39PM
by **Bharadwaj Ramachandran**

 **Bharadwaj Ramachandran** 3/23/2017, 3:32PM
JFC travel metric applied
Audience:

 **Bharadwaj Ramachandran** 3/23/2017, 3:31PM
JFC travel metric applied
Audience:

 **Bharadwaj Ramachandran** 3/23/2017, 3:30PM
"ACP Airfare" adjusted from \$2,610.00 to \$1,500.00.

 **Bharadwaj Ramachandran** 3/6/2017, 2:26PM
"CulinArt Breakfast" adjusted from \$1,080.00 to \$600.00.

| | | | | |
|--------------------------------------|--|-------------|-------------|--|
| | & Pub. | | | |
| 2. <u>Printing for Proofs</u> | Ops-Non-Promotional Paper, Print, & Pub. | 1 x | \$700.00 | |
| | | \$700.00 | | |
| 3. <u>Dossier/Commencement Issue</u> | Ops-Non-Promotional Paper, Print, & Pub. | 2 x | \$2,000.00 | |
| | | \$1,000.00 | | |
| 4. <u>Printing Costs</u> | Ops-Non-Promotional Paper, Print, & Pub. | 1 x | \$75,000.00 | |
| | | \$75,000.00 | | |
| 5. <u>Binding Costs</u> | Ops-Non-Promotional Paper, Print, & Pub. | 1 x | \$100.00 | |
| | | \$100.00 | | |

Staff Development and Training

| | | | | |
|--|-------------------------------------|----------|------------|---|
| 1. <u>ACP Lodging</u> | Travel-Hotel & Lodging | 10 x | \$0.00 | ↓ |
| | | \$165.00 | | |
| 2. <u>ACP Airfare</u> | Travel-Hotel & Lodging | 6 x | \$1,500.00 | ↓ |
| | | \$435.00 | | |
| 3. <u>ACP Taxi or Bus Reimbursements</u> | Travel-Professional Vehicle Service | 1 x | \$0.00 | ↓ |
| | | \$200.00 | | |
| 4. <u>ACP Membership Renewal</u> | Capital Expense Fund | 1 x | \$129.00 | |
| | | \$129.00 | | |
| 5. <u>ACP Convention Registration Fees</u> | Ops-Program Expenses | 6 x | \$690.00 | |
| | | \$115.00 | | |
| 6. <u>Food for Staff Training Sessions</u> | Food-Refreshments for Events | 10 x | \$0.00 | ↓ |
| | | \$50.00 | | |
| 7. <u>Posters and Signs Printing</u> | Ops-Advertising and Publicity | 1 x | \$75.00 | |
| | | \$75.00 | | |
| 8. <u>Photography Training Manuals</u> | Ops-General Supplies | 2 x | \$100.00 | |
| | | \$50.00 | | |
| 9. <u>AP Style Guide</u> | Ops-General Supplies | 1 x | \$50.00 | |
| | | \$50.00 | | |
| 10. <u>Food for Elections</u> | Food-Refreshments for Events | 1 x | \$0.00 | ↓ |
| | | \$100.00 | | |

Ignore

Ignore

Ignore

Ignore

Ignore

Finish Later

◀ Previous