

Sign Out

Budgeting System

Tiffany ▼

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Review Request

Request

Budget

Additional Information

Kesem

Camp

Requested Total

\$10,196.66

Reviewer Adjusted Total

\$6,196.66↓

(-\$4,000.00 / -39.23%)

Sections (11)	# of Line Items (46)	Amount
Food	5	\$12,558.00
Transportation	4	\$2,852.00
Recruitment	2	\$200.00
Professional Services	2	\$1,500.00
Training	3	\$664.00
Make the Magic Gala	5	\$3,990.00
Administrative Expenses/Fees	8	\$9,550.00
Leadership Summit	3	\$2,050.00
Lodging at Camp	1	\$7,700.00
Supplies	7	\$2,350.00
Revenue	6	(\$33,217.34)

REVIEW STEP:

Appeals

Reviewer Actions

←

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Request History

Add Comment

BUDGET SECTION:

Food



1. <u>Meals at Camp</u>	Food-Meals for members	77 x \$11,550.00 \$150.00
2. <u>Family Picnic/ Closing day event</u>	Food-Meals for members	1 x \$100.00 \$100.00
3. <u>Reunion Food (Fall+Spring)</u>	Food-Meals for members	1 x \$400.00 \$400.00
4. <u>Snacks at Camp</u>	Food-Meals for members	77 x \$308.00 \$4.00
5. <u>Snacks for Meetings</u>	Food-Meals for members	1 x \$200.00 \$200.00

### Transportation

1. <u>Camp Adviser Transportation</u>	Travel-Airfare Domestic	1 x \$400.00 \$400.00
2. <u>Bus Transportation</u>	Travel-Professional Vehicle Service	77 x \$2,002.00 \$26.00
3. <u>Year Round Support Travel</u>	Travel-Gas	1 x \$100.00 \$100.00
4. <u>Pre Camp Travel Expense</u>	Travel-Other	1 x \$350.00 \$350.00

### Recruitment

1. <u>Camper Recruitment</u>	Ops-General Supplies	1 x \$100.00 \$100.00
2. <u>Volunteer Recruitment</u>	Ops-General Supplies	1 x \$100.00 \$100.00

### Professional Services


1. <u>Nurse Stipend</u>	Ops-Professional Services and Performances	2 x \$1,000.00 \$500.00
2. <u>Mental Health Professional</u>	Ops-Professional Services and Performances	1 x \$500.00 \$500.00


### Training

1. <u>Counselor Background Checks</u>	Ops-Program Expenses	29 x \$290.00 \$10.00
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→ Moved to Appeals 4/9/2017, 2:08AM  
by **Neal Choudhary**


→ Moved to JFC Rec... 2/26/2017, 12:26PM  
by **Angela Nguyen**

 **Angela Nguyen** 2/26/2017, 12:25PM  
*"Chapter Fee" adjusted from \$6,500.00 to \$3,250.00.*

 **Angela Nguyen** 2/24/2017, 8:55PM  
*Travel capped at \$250 per person traveling for the year.*

 **Angela Nguyen** 2/24/2017, 8:54PM  
*"Leadership Summit Meals" adjusted from \$500.00 to \$50.00.*

 Resubmitted 2/24/2017, 3:24PM  
by **Ansley Sharna**

 Follow-up Requir... 2/24/2017, 12:46PM  
by **Angela Nguyen**

 Resubmitted 2/22/2017,



2. <u>Expert Online Training</u>	Ops-Program Expenses	29 x \$6.00	\$174.00
3. <u>CPR and First Aid Training Expenses</u>	Ops-Program Expenses	16 x \$12.50	\$200.00

### Make the Magic Gala

1. <u>Formal Dinner</u>	Food-Catering	100 x \$25.00	\$2,500.00
2. <u>Invitations</u>	Ops-Non-Promotional Paper, Print, & Pub.	400 x \$0.60	\$240.00
3. <u>Furniture/ Decor</u>	Ops-Rental Equipment	1 x \$500.00	\$500.00
4. <u>Venue Rental</u>	Ops-Rental Facilities	1 x \$500.00	\$500.00
5. <u>Audio/Visual Needs</u>	Ops-Rental Equipment	1 x \$250.00	\$250.00

### Administrative Expenses/Fees

1. <u>Chapter Fee</u>	Ops-Charges, Fines, & Fees	1 x \$6,500.00	<b>\$3,250.00</b> ↓
2. <u>Cost of Kesem Logo Merchandise Sold</u>	Ops-Charges, Fines, & Fees	1 x \$400.00	\$400.00
3. <u>Insurance</u>	Ops-Charges, Fines, & Fees	1 x \$500.00	\$500.00
4. <u>Office Supplies</u>	Ops-General Supplies	1 x \$100.00	\$100.00
5. <u>Postage, Shipping, Delivery</u>	Ops-Postal Services	1 x \$250.00	\$250.00
6. <u>Printing and Copying</u>	Ops-General Supplies	1 x \$200.00	\$200.00
7. <u>Donation Processing Fees</u>	Ops-Charges, Fines, & Fees	1 x \$1,500.00	\$1,500.00
8. <u>State Registration</u>	Ops-Charges, Fines, & Fees	1 x \$100.00	\$100.00

### Leadership Summit



1. <u>Summit Travel</u>	Travel-Gas	5 x	<b>\$0.00</b> ↓
		\$60.00	
2. <u>Leadership Summit Meals</u>	Food-Meals for members	5 x	<b>\$50.00</b> ↓
		\$100.00	
3. <u>Leadership Summit Lodging</u>	Travel-Hotel & Lodging	5 x	\$1,250.00
		\$250.00	

#### Lodging at Camp

1. <u>Lodging at Camp</u>	Travel-Hotel & Lodging	77 x	\$7,700.00
		\$100.00	

#### Supplies

1. <u>Camp Program Supplies</u>	Ops-Event Supplies	1 x	\$1,000.00
		\$1,000.00	
2. <u>Equipment Rental for Camp</u>	Ops-Rental Equipment	1 x	\$200.00
		\$200.00	
3. <u>Infirmary/First Aid Supplies</u>	Ops-Event Supplies	1 x	\$200.00
		\$200.00	
4. <u>Reunion Activity Supplies (Fall + Spring)</u>	Ops-Event Supplies	2 x	\$100.00
		\$50.00	
5. <u>Special Events and Activities at Camp</u>	Ops-Professional Services and Performances	2 x	\$150.00
		\$75.00	
6. <u>Volunteer Acknowledgements</u>	Ops-General Supplies	1 x	\$300.00
		\$300.00	
7. <u>Fundraising Supplies</u>	Ops-General Supplies	1 x	\$400.00
		\$400.00	

#### Revenue

1. <u>Greek Sing Year 1</u>	Revenue-Donations & Grants <b>(Income)</b>	1 x	<b>(\$10,000.00)</b>
		<b>(\$10,000.00)</b>	
2. <u>Credit Card Sleeve</u>	Revenue-Sales & Income <b>(Income)</b>	1 x	<b>(\$400.00)</b>
		<b>(\$400.00)</b>	
3. <u>Individual Contributions</u>	Revenue-Donations & Grants <b>(Income)</b>	1 x	<b>(\$12,588.00)</b>
		<b>(\$12,588.00)</b>	



4.	<u>Giving Tuesday</u> <u>Bake Sale</u>	Revenue-Sales & Income <b>(Income)</b>	1 x <b>(\$95.34)</b>	<b>(\$95.34)</b>
5.	<u>Scotty Saturday</u> <u>Bake Sale</u>	Revenue-Sales & Income <b>(Income)</b>	1 x <b>(\$134.00)</b>	<b>(\$134.00)</b>
6.	<u>Make the</u> <u>Magic Gala</u>	Revenue- Donations & Grants <b>(Income)</b>	1 x <b>(\$10,000.00)</b>	<b>(\$10,000.00)</b>

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