

Sign Out

Budgeting System

Tiffany ▼

An error has occurred. Please contact support@campuslabs.com and provide the URL of this page.

Review Request

Request

Additional Information

Budget

Tech Budget Request

FY18 AB

| | |
|-------------------------|------------------------|
| Requested Total | \$57,933.28 |
| Reviewer Adjusted Total | \$56,083.28↓ |
| | (-\$1,850.00 / -3.19%) |

| Sections (12) | # of Line Items (36) | Amount |
|--------------------------------------|----------------------|---------------|
| Loan Repayment | 1 | \$5,000.00 |
| General Body Meeting | 2 | \$800.00 |
| New Member Orientation | 2 | \$300.00 |
| Income and Revenue | 2 | (\$62,500.00) |
| Capital Equipment | 4 | \$38,500.00 |
| Equipment Repair | 1 | \$10,000.00 |
| Convention | 4 | \$2,940.00 |
| Payroll Covered by Revenue | 1 | \$35,000.00 |
| Event Equipment Covered by Revenue | 4 | \$18,100.00 |
| Event Expendables Covered by Revenue | 8 | \$8,540.00 |
| Office Supplies Covered by Revenue | 5 | \$803.28 |
| Laminates and Shirts | 2 | \$450.00 |

REVIEW STEP:

Appeals

Reviewer Actions



Back to
Previous
Step

Request History

Add Comment

BUDGET SECTION:

Loan Repayment

- | | | |
|-------------------------|-------------------------------|------------------------------|
| 1. <u>Lighting Loan</u> | Ops-Charges, Fines, & Fees | 1 x \$5,000.00 \$5,000.00 |
|-------------------------|-------------------------------|------------------------------|

General Body Meeting

- | | | |
|---------------------------|---------------------------|-----------------------------------|
| 1. <u>Fall GBM Food</u> | Food-Meals for members | 40 x \$400.00 \$10.00 |
| 2. <u>Spring GBM Food</u> | Food-Meals for members | 40 x \$200.00 \$10.00 ↓ |

New Member Orientation

- | | | |
|-----------------------------------------------------------------|------------------|---------------------------------|
| 1. <u>New Member Recruitment / Orientation (Fall)</u> | Food-Recruitment | 100 x \$0.00 \$2.00 ↓ |
| 2. <u>New Member Recruitment / Orientation (Spring)</u> | Food-Recruitment | 50 x \$0.00 \$2.00 ↓ |

Income and Revenue

- | | | |
|-------------------------------|-------------------------------------------|--------------------------------------------------|
| 1. <u>JFC Revenue</u> | Revenue-Sales & Income (Income) | 1 x (\$55,000.00) (\$55,000.00) |
| 2. <u>Non-JFC Revenue</u> | Revenue-Sales & Income (Income) | 1 x (\$7,500.00) (\$7,500.00) |

Capital Equipment

- | | | |
|------------------------------------------------------------------------|-------------------------|--------------------------------|
| 1. <u>ColorBlaze TRX LED Fixtures & Case</u> | Capital Expense Fund | 1 x \$20,000.00 \$20,000.00 |
| 2. <u>1/2 ton Chain Hoist</u> | Capital Expense Fund | 2 x \$5,500.00 \$2,750.00 |
| 3. <u>Raw Professional Lighting, Power, and Audio Cables</u> | Capital Expense Fund | 1 x \$3,000.00 \$3,000.00 |
| 4. <u>Wireless Microphone Replacement Package Purchase</u> | Capital Expense Fund | 1 x \$10,000.00 \$10,000.00 |



Moved to Appeals
by **Neal Choudhary**

4/9/2017,
8:29AM



Moved to JFC Rec...
by **Suren Wanasundera**

3/25/2017,
12:24PM



Suren Wanasundera

3/25/2017,
8:18AM

JFC can only provide 250.00 per person in event travel.



Suren Wanasundera

3/25/2017,
8:18AM

"LDI Convention Airfare" adjusted from \$900.00 to \$750.00.



Suren Wanasundera

3/25/2017,
8:16AM

"T-Shirts" adjusted from \$400.00 to \$100.00.



Suren Wanasundera

3/25/2017,
8:16AM

"T-Shirts" adjusted from \$400.00 to \$400.00.

Equipment Repair

| | | | |
|----------------------------|----------------------|-----|-------------|
| 1. <u>Equipment Repair</u> | Ops-Equipment Repair | 1 x | \$10,000.00 |
| | | | \$10,000.00 |

Convention

| | | | |
|--------------------------|----------------|----------|-----------------|
| 1. <u>LDI Convention</u> | Travel-Airfare | 3 x | \$750.00 |
| <u>Airfare</u> | Domestic | \$300.00 | ↓ |
| 2. <u>LDI Convention</u> | Travel-Hotel & | 3 x | \$0.00 |
| <u>Hotel</u> | Lodging | \$300.00 | ↓ |
| 3. <u>AES Convention</u> | Travel-Other | 4 x | \$840.00 |
| <u>Registration</u> | | \$210.00 | |
| 4. <u>LDI Convention</u> | Travel-Other | 3 x | \$300.00 |
| <u>Registration</u> | | \$100.00 | |

Payroll Covered by Revenue

| | | | |
|-------------------|---------------------------|-----|-------------|
| 1. <u>Payroll</u> | Salary-Payroll & Benefits | 1 x | \$35,000.00 |
| | | | \$35,000.00 |

Event Equipment Covered by Revenue

| | | | |
|-----------------------------|----------------------------|-------------|-------------|
| 1. <u>Generators</u> | Ops-Rental Equipment | 3 x | \$3,600.00 |
| | | \$1,200.00 | |
| 2. <u>Equipment Rentals</u> | Ops-Rental Equipment | 1 x | \$11,000.00 |
| | | \$11,000.00 | |
| 3. <u>FMS</u> | Ops-Charges, Fines, & Fees | 1 x | \$2,000.00 |
| | | \$2,000.00 | |
| 4. <u>Trucks</u> | Ops-Rental Equipment | 1 x | \$1,500.00 |
| | | \$1,500.00 | |

Event Expendables Covered by Revenue

| | | | |
|-------------------------------------|--------------------|------------|------------|
| 1. <u>Colored Gels for Lighting</u> | Ops-Event Supplies | 30 x | \$210.00 |
| | | \$7.00 | |
| 2. <u>Tape</u> | Ops-Event Supplies | 1 x | \$1,000.00 |
| | | \$1,000.00 | |
| 3. <u>Lamps and Lenses</u> | Ops-Event Supplies | 1 x | \$2,000.00 |
| | | \$2,000.00 | |
| 4. <u>Atmospheric Fluid</u> | Ops-Event Supplies | 1 x | \$250.00 |

\$250.00

- | | | | |
|------------------------------|------------------------|-----|------------|
| 5. <u>Batteries</u> | Ops-Event Supplies | 1 x | \$375.00 |
| | | | \$375.00 |
| 6. <u>Tieline</u> | Ops-Event Supplies | 1 x | \$125.00 |
| | | | \$125.00 |
| 7. <u>Food</u> | Food-Meals for members | 1 x | \$4,500.00 |
| | | | \$4,500.00 |
| 8. <u>Hearing Protection</u> | Ops-Event Supplies | 1 x | \$80.00 |
| | | | \$80.00 |

Office Supplies Covered by Revenue

- | | | | |
|-------------------------------------------|------------------------------------------|------|----------|
| 1. <u>Business Cards</u> | Ops-Non-Promotional Paper, Print, & Pub. | 1 x | \$40.00 |
| | | | \$40.00 |
| 2. <u>Sharpies, Pens, and Paper</u> | Ops-General Supplies | 1 x | \$80.00 |
| | | | \$80.00 |
| 3. <u>Spotify Subscription</u> | Ops-General Supplies | 12 x | \$128.28 |
| | | | \$10.69 |
| 4. <u>Campus Cloud Web Infrastructure</u> | Ops-Operational Computing Expenses | 1 x | \$155.00 |
| | | | \$155.00 |
| 5. <u>Web Application Maintenance</u> | Ops-Operational Computing Expenses | 40 x | \$400.00 |
| | | | \$10.00 |

Laminates and Shirts

- | | | | |
|---------------------|--------------------|-------|----------|
| 1. <u>Laminates</u> | Ops-Event Supplies | 500 x | \$50.00 |
| | | | \$0.10 |
| 2. <u>T-Shirts</u> | Equipment-Clothing | 40 x | \$100.00 |
| | | | \$10.00 |
- ↓

Finish Later

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