

Budgeting System

Tiffany ▾

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Review Request

Request

Additional Information

Budget

Rugby

Football Club - FY18 Budget Allocation

Requested Total

\$23,718.00

Reviewer Adjusted Total

\$11,068.00↓

(-\$12,650.00 / -53.34%)

Sections (7)	# of Line Items (30)	Amount
Income/Revenue	2	(\$4,500.00)
Registrations	5	\$1,550.00
Safety Expenditures	8	\$1,565.00
Travel	4	\$7,880.00
Facilities	2	\$3,550.00
Recruitment/Advertisement	1	\$200.00
Training Equipment	8	\$13,473.00

REVIEW STEP:

Appeals

Reviewer Actions

←

Back to Previous Step

Request History

Add Comment

BUDGET SECTION:

Income/Revenue

1. Member Dues

Revenue-Sales & Income (Income)

25 x (\$2,500.00) (\$100.00)

2. Sales

Revenue-Sales & Income (Income)

1 x (\$2,000.00) (\$2,000.00)

Registrations

1. USA Rugby Team Registration	Ops-Registration and Tournaments	1 x	\$250.00	
			\$250.00	
2. USA Rugby Coach Registration	Ops-Registration and Tournaments	1 x	\$0.00	↓
			\$150.00	
3. Three Rivers Rugby Conference Registration	Ops-Registration and Tournaments	1 x	\$400.00	
			\$400.00	
4. Registration for 2 Small Local Tournaments	Ops-Registration and Tournaments	1 x	\$250.00	
			\$250.00	
5. Registration for Cherry Blossom Tournament	Ops-Registration and Tournaments	1 x	\$500.00	
			\$500.00	

Safety Expenditures


1. Pre-Wrap Tape	Ops-General Supplies	1 x	\$50.00	
			\$50.00	
2. Athletic Wrap Tape	Ops-General Supplies	1 x	\$50.00	
			\$50.00	
3. Replacement Studs	Ops-General Supplies	2 x	\$30.00	
			\$15.00	
4. Ice Bags	Ops-General Supplies	1 x	\$100.00	
			\$100.00	
5. First Aid Kit	Ops-General Supplies	1 x	\$50.00	
			\$50.00	
6. Athletic Trainers	Ops-Professional Services and Performances	9 x	\$0.00	↓
			\$100.00	
7. Ice Chest	Capital Expense Fund	1 x	\$60.00	
			\$60.00	
8. Tackle Jackets	Capital Expense Fund	5 x	\$325.00	
			\$65.00	


Travel


1. Bus Transportation to Games	Travel-Professional Vehicle Service	1 x	\$3,000.00	
			\$3,000.00	
2. Bus Transportation to Tournaments	Travel-Professional Vehicle Service	1 x	\$1,200.00	
			\$1,200.00	


→ Moved to Appeals 4/9/2017, 8:45AM
by **Neal Choudhary**

→ Moved to JFC Rec... 3/26/2017, 12:20PM
by **Lesther Martinez**

 **Lesther Martinez** 3/26/2017, 12:17PM
"**Rental of Pittsburgh Harlequins Field**"
adjusted from \$2,800.00 to \$1,800.00.

 **Lesther Martinez** 3/26/2017, 12:15PM
JFC cannot currently fund this at this time.
Audience:

 **Lesther Martinez** 3/26/2017, 12:10PM
JFC already provided funding for this in the previous 2 years.

 **Lesther Martinez** 3/26/2017, 12:08PM
JFC cannot fund registration costs for the coach
Audience:

 3/26/2017

- | | | |
|---|-------------------------------------|------------------------------|
| 3. <u>Bus Transportation for Regionals in Indiana</u> | Travel-Professional Vehicle Service | 1 x \$2,000.00
\$2,000.00 |
| 4. <u>Lodging for Regionals in Indiana</u> | Travel-Hotel & Lodging | 8 x \$1,680.00
\$210.00 |

Facilities

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

Recruitment/Advertisement

- | | | | |
|---|-------------------------------|---------------------------------|---|
| 1. <u>Poster Advertisement and Flyers</u> | Ops-Advertising and Publicity | 1 x \$100.00
\$200.00 | ↓ |
|---|-------------------------------|---------------------------------|---|

Training Equipment

- | | | | |
|--------------------------------------|----------------------|----------------------------------|---|
| 1. <u>Training Poles</u> | Capital Expense Fund | 21 x \$273.00
\$13.00 | |
| 2. <u>Agility Ladders</u> | Capital Expense Fund | 2 x \$70.00
\$140.00 | |
| 3. <u>Single Jackals</u> | Capital Expense Fund | 2 x \$560.00
\$280.00 | |
| 4. <u>Curved Jackals</u> | Capital Expense Fund | 2 x \$580.00
\$290.00 | |
| 5. <u>Jackal Rings</u> | Capital Expense Fund | 2 x \$500.00
\$250.00 | |
| 6. <u>Wave Shields</u> | Capital Expense Fund | 4 x \$680.00
\$170.00 | |
| 7. <u>Storm Pass Developer Balls</u> | Capital Expense Fund | 4 x \$60.00
\$240.00 | |
| 8. <u>Scrum Machines</u> | Capital Expense Fund | 1 x \$0.00
\$10,500.00 | ↓ |

Finish Later

◀ Previous