

Budgeting System

Tiffany ▾

Review Request

Request

Budget

Additional Information

Computer Club Budget 17-18

Requested Total

\$4,291.00

Reviewer Adjusted Total

\$3,591.00↓

(-\$700.00 / -16.31%)

Sections (8)	# of Line Items (35)	Amount
Income/Revenue	1	(\$1,000.00)
Maintenance and Upkeep	9	\$2,900.00
Machine Room Enhancements	3	\$1,050.00
Retrocomputing	3	\$450.00
Demospalsh	9	\$0.00
Events	6	\$150.00
Telecom	2	\$466.00
Misc	2	\$275.00

REVIEW STEP:

Appeals

Reviewer Actions

←

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Request History

💬 Add Comment

BUDGET SECTION:

Income/Revenue

1. Alumni Donations

Revenue-Donations & Grants (Income)

1 x (\$1,000.00)

(\$1,000.00)

Maintenance and Upkeep

1. Hardware failure preallocation

Ops-Equipment Repair

1 x \$250.00

\$250.00

2. Repairs for future

Ops-Equipment

1 x \$150.00

	<u>donated machines</u>	Repair		\$150.00	
3.	<u>RAM replacements</u>	Ops-Equipment Repair	1 x	\$250.00	
				\$250.00	
4.	<u>Replacement UPS</u>	Ops-Equipment Repair	1 x	\$300.00	
				\$300.00	
5.	<u>Miscellaneous hardware tools</u>	Ops-Equipment Repair	1 x	\$100.00	
				\$100.00	
6.	<u>Hard drive replacements</u>	Ops-Equipment Repair	1 x	\$750.00	
				\$750.00	
7.	<u>Rack Mount Hardware</u>	Ops-Equipment Repair	1 x	\$100.00	
				\$100.00	
8.	<u>Graphics Workstation</u>	Capital Expense Fund	1 x	\$500.00	
				\$500.00	
9.	<u>Graphics Workstation Publicity/Advertise</u>	Ops-Advertising and Publicity	1 x	\$100.00	↓
				\$500.00	

## Machine Room Enhancements

1.	<u>Upgrades to new machines</u>	Ops-Operational Computing Expenses	1 x	\$250.00	
				\$250.00	
2.	<u>Network Switch</u>	Capital Expense Fund	1 x	\$200.00	
				\$200.00	
3.	<u>Oscilloscope</u>	Capital Expense Fund	1 x	\$600.00	
				\$600.00	

## Retrocomputing


1.	<u>Retro hardware repairs</u>	Ops-Equipment Repair	1 x	\$150.00	
				\$150.00	
2.	<u>PC engine</u>	Capital Expense Fund	1 x	\$100.00	
				\$100.00	
3.	<u>MSX</u>	Capital Expense Fund	1 x	\$200.00	
				\$200.00	

## Demospalsh

1.	<u>AB tech equipment rental</u>	Ops-AB Tech	1 x	\$40.00	\$40.00
2.	<u>Advertising and</u>	Ops-Advertising and	1 x	\$50.00	\$50.00


→ Moved to Appeals 2/19/2017, 12:25PM  
by **Calvin Lui**

→ Moved to JFC Rec... 2/19/2017, 12:25PM  
by **Calvin Lui**

 **Calvin Lui** 2/19/2017, 12:24PM  
**"Meals and snacks"** adjusted from \$1,150.00 to \$850.00.

 **Calvin Lui** 2/17/2017, 2:22AM  
**"Graphics Workstation Publicity/Advertise"** adjusted from \$500.00 to \$100.00.

← Moved to JFC Re... 2/17/2017, 2:04AM  
by **Calvin Lui**

 **Calvin Lui** 2/17/2017, 2:01AM  
**"Meals and snacks"** adjusted from \$1,150.00 to \$600.00.

 **Calvin Lui** 2/17/2017, 2:01AM  
**"Graphics Workstation Publicity/Advertise"** adjusted from \$500.00 to \$350.00.

	<u>signs</u>	Publicity		
3.	<u>Guest Badges</u>	Ops-Event Supplies	1 x	\$165.00
			\$165.00	
4.	<u>Guest speaker travel expenses</u>	Travel-Other	1 x	\$1,800.00
			\$1,800.00	
5.	<u>T-Shirt printing</u>	Equipment-Clothing	1 x	\$500.00
			\$500.00	
6.	<u>Competition prizes</u>	Ops-Gifts and Prizes	1 x	\$800.00
			\$800.00	
7.	<u>Demosplash Sponsorship</u>	Revenue-Donations & Grants <b>(Income)</b>	1 x	<b>(\$3,870.00)</b>
			<b>(\$3,870.00)</b>	
8.	<u>Registration and other sales</u>	Revenue-Sales & Income <b>(Income)</b>	1 x	<b>(\$635.00)</b>
			<b>(\$635.00)</b>	
9.	<u>Meals and snacks</u>	Food-Catering	1 x	<b>\$850.00</b>
			\$1,150.00	↓

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### Events

1.	<u>Food for Fall Semester Movie Night</u>	Food-Refreshments for Events	1 x	\$100.00
			\$100.00	
2.	<u>Advertising for events</u>	Ops-Advertising and Publicity	1 x \$50.00	\$50.00
3.	<u>Weekly talk Series</u>	Food-Refreshments for Events	1 x	\$4,000.00
			\$4,000.00	
4.	<u>Weekly talk series sponsorship</u>	Revenue-Donations & Grants <b>(Income)</b>	1 x	<b>(\$4,000.00)</b>
			<b>(\$4,000.00)</b>	
5.	<u>Weekly Workshops</u>	Food-Refreshments for Events	1 x	\$5,000.00
			\$5,000.00	
6.	<u>Weekly Workshops Sponsorship</u>	Revenue-Donations & Grants <b>(Income)</b>	1 x	<b>(\$5,000.00)</b>
			<b>(\$5,000.00)</b>	

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### Telecom

1.	<u>Emergency Telephone</u>	Ops-Telecommunications	1 x	\$216.00
			\$216.00	
2.	<u>Machine Room Data Lines</u>	Ops-Telecommunications	1 x	\$250.00
			\$250.00	

Misc

1.	<u>Offsite storage</u>	Ops-Rental Facilities	1 x	\$225.00
				\$225.00
2.	<u>cmu.io domain name</u>	Ops-Operational Computing Expenses	1 x	\$50.00
				\$50.00

**Finish Later**

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