

Review Request

Request

Additional Information

Budget

Rugby Football Club – FY 19

CMU

Requested Total	\$21,118.00
Reviewer Adjusted Total	\$8,940.00↓
	(-\$12,178.00 / -57.67%)

Sections (7)	# of Line Items (29)	Amount
Income/Revenue	2	(\$4,500.00)
Registrations	4	\$1,550.00
Safety Expenditures	8	\$2,465.00
Travel	4	\$7,880.00
Facilities	2	\$3,550.00
Recruitment/Advertisement	1	\$200.00
Training Equipment	8	\$9,973.00

BUDGET SECTION:

Income/Revenue

1. <u>Sales</u>	Revenue - Sales and Income (Income)	1 x (\$2,000.00)	(\$2,000.00)
2. <u>Member Dues</u>	Revenue - Sales and Income (Income)	1 x (\$2,500.00)	(\$2,500.00)

Registrations




1. <u>USA Rugby Team Registration</u>	Operations - Registration and Tournaments	1 x \$250.00	\$250.00
2. <u>USA Rugby Coach's Registration</u>	Operations - Registration and Tournaments	1 x \$150.00	\$150.00
3. <u>Three Rivers Conference Dues</u>	Operations - Registration and Tournaments	1 x \$400.00	\$400.00
4. <u>Small Tournament Registration</u>	Operations - Registration and Tournaments	3 x \$250.00	\$750.00

Safety Expenditures

REVIEW STEP:







JFC Recommendation

Reviewer Actions

		
Forward to Next Step	Back to Previous Step	Return for Follow-Up

Request History

Add Comment

	<b>Max Weisz</b>	4/4/2018, 9:50PM
<i>"Athletic Trainers (Medical)" adjusted from \$1,800.00 to \$1,800.00.</i>		
	<b>Alexander Rocha</b>	3/31/2018, 3:56PM
<i>"Athletic Trainers (Medical)" adjusted from \$1,800.00 to \$1,372.25.</i>		
	Moved to JFC Rec... by Syed Rafay Mahmood	3/31/2018, 1:54PM
	<b>Syed Rafay Mahmood</b>	3/31/2018, 1:54PM
<i>"Lodging for Regionals in Indiana" adjusted from \$1,680.00 to \$775.00.</i>		
	<b>Syed Rafay Mahmood</b>	3/31/2018, 1:54PM
<div>JFC cannot fully this item at this time.</div> <div>Audience:</div>		
	<b>Syed Rafay Mahmood</b>	3/31/2018, 1:54PM
<i>"Lodging for Regionals in Indiana" adjusted from \$1,680.00 to \$775.00.</i>		

1. <u>Pre-Wrap Tape</u>	Operations - General Supplies	1 x \$50.00	\$50.00
2. <u>Athletic Tape</u>	Operations - General Supplies	1 x \$50.00	\$50.00
3. <u>Replacement Studs</u>	Operations - General Supplies	2 x \$15.00	\$30.00
4. <u>Ice Bags</u>	Operations - General Supplies	1 x \$100.00	\$100.00
5. <u>Athletic Trainers (Medical)</u>	Operations - Professional Services & Performances	9 x \$200.00	\$1,800.00
6. <u>First Aid Kit</u>	Operations - General Supplies	1 x \$50.00	\$50.00
7. <u>Ice Chest</u>	Capital Expense Fund	1 x \$60.00	\$60.00
8. <u>Tackle Jackets</u>	Capital Expense Fund	5 x \$65.00	\$325.00

#### Travel

1. <u>Bus Transportation to Games</u>	Travel - Professional Vehicle Service	3 x \$1,000.00	\$3,000.00
2. <u>Bus Transportation to Tournaments</u>	Travel - Professional Vehicle Service	1 x \$1,200.00	<b>\$0.00 ↓</b>
3. <u>Bus Transportation to 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 \$210.00	<b>\$775.00 ↓</b>

#### Facilities

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

#### Recruitment/Advertisement

1. <u>Poster Advertisement and Flyers</u>	Operations - Advertising and Publicity	1 x \$200.00	<b>\$100.00 ↓</b>
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#### Training Equipment

1. <u>Training Poles</u>	Capital Expense Fund	21 x \$13.00	<b>\$0.00 ↓</b>
2. <u>Agility Ladders</u>	Capital Expense Fund	2 x \$70.00	<b>\$0.00 ↓</b>
3. <u>Single Jackals</u>	Capital Expense Fund	2 x \$280.00	<b>\$0.00 ↓</b>
4. <u>Curved Jackals</u>	Capital Expense Fund	2 x \$290.00	<b>\$0.00 ↓</b>
5. <u>Jackal Rings</u>	Capital Expense Fund	2 x \$250.00	<b>\$0.00 ↓</b>

6.	<u>Wave Shields</u>	Capital Expense Fund	4 x	\$0.00	↓
			\$170.00		
7.	<u>Storm Pass Developer</u>	Capital Expense Fund	4 x	\$0.00	↓
	<u>Balls</u>		\$60.00		
8.	<u>Scrum Machine</u>	Capital Expense Fund	1 x	\$0.00	↓
			\$7,000.00		

**Finish Later**

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