

Review Request

Request Additional Information

Budget

Dance Club Budget FY19

Ballroom

| | |
|-------------------------|--------------------------|
| Requested Total | \$45,893.00 |
| Reviewer Adjusted Total | \$32,000.00↓ |
| | (-\$13,893.00 / -30.27%) |

| Sections (14) | # of Line Items (53) | Amount |
|--------------------------|----------------------|---------------|
| Income | 8 | (\$26,050.00) |
| Lessons and Instruction | 3 | \$20,100.00 |
| Glenn Weiss Workshop | 2 | \$2,490.00 |
| Tal and Ilana Workshop | 3 | \$3,240.00 |
| DC Dancesport Inferno | 3 | \$5,785.00 |
| Ohio Star Ball | 4 | \$7,680.00 |
| UPenn Dancesport Classic | 4 | \$5,530.00 |
| Arnold Dancesport | 4 | \$7,000.00 |
| Michigan Dancesport | 4 | \$5,880.00 |
| Rutgers Dancesport | 3 | \$4,550.00 |
| General | 3 | \$292.00 |
| Ballroom Rush (Fall) | 3 | \$340.00 |
| Ballroom Rush (Spring) | 2 | \$220.00 |
| Scotch Ball | 7 | \$8,836.00 |

BUDGET SECTION:



Income

| | | | |
|--|-------------------------------------|--------------------|--------------|
| 1. <u>Summer Lessons</u> | Revenue - Sales and Income (Income) | 30 x (\$30.00) | (\$900.00) |
| 2. <u>Fall Lessons</u> | Revenue - Sales and Income (Income) | 110 x (\$30.00) | (\$3,300.00) |
| 3. <u>Spring Lessons</u> | Revenue - Sales and Income (Income) | 80 x (\$30.00) | (\$2,400.00) |
| 4. <u>Competition Team Registrations</u> | Revenue - Sales and Income (Income) | 285 x (\$35.00) | (\$9,975.00) |
| 5. <u>Glenn Weiss</u> | Revenue - Sales and | 115 x (\$2,875.00) | |

REVIEW STEP:

Appeals


Reviewer Actions

| | |
|---|---|
|  |  |
| Forward to Next Step | Back to Previous Step |

Request History


Add Comment

 **Juhyung Park** 4/15/2018, 4:01PM
"Rental Cars" adjusted from \$1,500.00 to \$1,162.00.

 **Juhyung Park** 4/15/2018, 4:01PM
"Hotel" adjusted from \$1,350.00 to \$1,350.00.

 **Juhyung Park** 4/15/2018, 4:00PM
"Rental Cars" adjusted from \$1,200.00 to \$1,200.00.

 Moved to Appeals 4/14/2018, 11:47AM
by **Gabriela Cach**

 **Evan Feder** 4/7/2018, 12:31PM
"Weekly Latin Lessons" adjusted from \$9,450.00 to \$9,450.00.

 **Evan Feder** 4/7/2018, 12:31PM
"Weekly Standard Lessons" adjusted from \$9,450.00 to \$9,450.00.

| | | |
|---------------------------------|--|---|
| | Income (Income) | (\$25.00) |
| 6. <u>Scotch Ball</u> | Revenue - Sales and Income (Income) | 150 x (\$3,300.00) (\$22.00) |
| 7. <u>Salsa/Bachata Lessons</u> | Revenue - Sales and Income (Income) | 30 x (\$900.00) (\$30.00) |
| 8. <u>Tal and Ilana</u> | Revenue - Sales and Income (Income) | 80 x (\$2,400.00) (\$30.00) |

Lessons and Instruction

| | | |
|--|-----------------------------------|-----------------------------|
| 1. <u>Weekly Standard Lessons</u> | Salary - Instructors and Coaching | 28 x \$9,450.00 \$337.50 |
| 2. <u>Weekly Latin Lessons</u> | Salary - Instructors and Coaching | 28 x \$9,450.00 \$337.50 |
| 3. <u>Weekly Salsa/Bachata Lessons</u> | Salary - Instructors and Coaching | 48 x \$1,200.00 \$25.00 |

Glenn Weiss Workshop

| | | |
|-------------------------------|-----------------------------------|-----------------------------|
| 1. <u>Pizza Hour</u> | Food - Refreshments for Events | 1 x \$90.00 \$90.00 |
| 2. <u>Masterclass Lessons</u> | Salary - Instructors and Coaching | 16 x \$2,400.00 \$150.00 |

Tal and Ilana Workshop

| | | |
|---|-----------------------------------|-----------------------------|
| 1. <u>Pizza Hour</u> | Food - Refreshments for Events | 1 x \$90.00 \$90.00 |
| 2. <u>Masterclass Lessons</u> | Salary - Instructors and Coaching | 13 x \$1,950.00 \$150.00 |
| 3. <u>Tal and Ilana Travel Compensation</u> | Salary - Payroll and Benefits | 2 x \$1,200.00 \$600.00 |

DC Dancesport Inferno

| | | | |
|-----------------------------|---|-----------------------------|---|
| 1. <u>Registration</u> | Operations - Registration and Tournaments | 65 x \$2,000.00 \$35.00 | ↓ |
| 2. <u>Rental Cars</u> | Travel - Professional Vehicle Service | 13 x \$1,000.00 \$150.00 | ↓ |
| 3. <u>Gas/Parking/Tolls</u> | Travel - Gas | 13 x \$1,000.00 \$120.00 | ↓ |

Ohio Star Ball

| | | | |
|-----------------------------|---------------------------------------|-----------------------------|---|
| 1. <u>Rental Cars</u> | Travel - Professional Vehicle Service | 9 x \$1,000.00 \$150.00 | ↓ |
| 2. <u>Hotel</u> | Travel - Hotel & Lodging | 11 x \$1,000.00 \$150.00 | ↓ |
| 3. <u>Gas/Parking/Tolls</u> | Travel - Gas | 9 x \$1,080.00 | |

\$120.00

| | | | |
|------------------------|---|-----------------|------------------------|
| 4. <u>Registration</u> | Operations - Registration and Tournaments | 45 x \$80.00 | \$2,100.00 ↓ |
|------------------------|---|-----------------|------------------------|

UPenn Dancesport Classic

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|-----------------------------|---|------------------|------------------------|
| 1. <u>Registration</u> | Operations - Registration and Tournaments | 40 x \$40.00 | \$1,000.00 ↓ |
| 2. <u>Rental Cars</u> | Travel - Professional Vehicle Service | 9 x \$150.00 | \$1,000.00 ↓ |
| 3. <u>Hotel</u> | Travel - Hotel & Lodging | 10 x \$150.00 | \$1,500.00 |
| 4. <u>Gas/Parking/Tolls</u> | Travel - Gas | 9 x \$120.00 | \$1,080.00 |

Arnold Dancesport

| | | | |
|-----------------------------|---|------------------|------------------------|
| 1. <u>Registration</u> | Operations - Registration and Tournaments | 50 x \$50.00 | \$2,500.00 |
| 2. <u>Rental Cars</u> | Travel - Professional Vehicle Service | 10 x \$150.00 | \$1,162.00 ↓ |
| 3. <u>Hotel</u> | Travel - Hotel & Lodging | 12 x \$150.00 | \$1,000.00 ↓ |
| 4. <u>Gas/Parking/Tolls</u> | Travel - Gas | 10 x \$120.00 | \$1,000.00 ↓ |

Michigan Dancesport

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|-----------------------------|---|------------------|------------|
| 1. <u>Registration</u> | Operations - Registration and Tournaments | 45 x \$40.00 | \$1,800.00 |
| 2. <u>Rental Cars</u> | Travel - Professional Vehicle Service | 9 x \$150.00 | \$1,350.00 |
| 3. <u>Gas/Parking/Tolls</u> | Travel - Hotel & Lodging | 9 x \$120.00 | \$1,080.00 |
| 4. <u>Hotel</u> | Travel - Hotel & Lodging | 11 x \$150.00 | \$1,650.00 |

Rutgers Dancesport

| | | | |
|------------------------|---|-----------------|-----------------|
| 1. <u>Registration</u> | Operations - Registration and Tournaments | 40 x \$50.00 | \$0.00 ↓ |
| 2. <u>Rental Cars</u> | Travel - Professional Vehicle Service | 8 x \$150.00 | \$1,200.00 |
| 3. <u>Hotel</u> | Travel - Hotel & Lodging | 9 x \$150.00 | \$1,350.00 |

General

| | | | | |
|----|--------------------------------|---|-----------------|----------|
| 1. | <u>Membership Cards</u> | Operations - General Supplies | 2 x \$35.00 | \$70.00 |
| 2. | <u>General Supplies</u> | Operations - General Supplies | 2 x \$15.00 | \$30.00 |
| 3. | <u>Squarespace Website Fee</u> | Operations - Operational Commuting Expenses | 1 x \$192.00 | \$192.00 |

Ballroom Rush (Fall)

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|----|----------------------------|--|-----------------|----------|
| 1. | <u>Casino Night Lesson</u> | Salary - Instructors and Coaching | 2 x \$60.00 | \$120.00 |
| 2. | <u>Flyers</u> | Operations - Advertising and Publicity | 1 x \$100.00 | \$100.00 |
| 3. | <u>Refreshments</u> | Food - Refreshments for Events | 4 x \$30.00 | \$120.00 |

Ballroom Rush (Spring)

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|----|---------------------|--|-----------------|----------|
| 1. | <u>Refreshments</u> | Food - Refreshments for Events | 4 x \$30.00 | \$120.00 |
| 2. | <u>Flyers/Cards</u> | Operations - Advertising and Publicity | 1 x \$100.00 | \$100.00 |

Scotch Ball

| | | | | |
|----|-------------------------------------|---|-------------------|------------------------|
| 1. | <u>Venue</u> | Operations - Rental Facilities | 1 x \$1,880.00 | \$1,880.00 |
| 2. | <u>Phipps Conservatory Catering</u> | Food - Catering | 150 x \$28.00 | \$380.00 ↓ |
| 3. | <u>Live Band</u> | Operations - Professional Services & Performances | 1 x \$2,500.00 | \$1,000.00 ↓ |
| 4. | <u>Flyers</u> | Operations - Advertising and Publicity | 1 x \$100.00 | \$100.00 |
| 5. | <u>Tickets</u> | Operations - Non-Promotional Paper, Print, & Pub. | 150 x \$0.04 | \$6.00 |
| 6. | <u>Flowers</u> | Operations - Event Supplies | 10 x \$5.00 | \$50.00 |
| 7. | <u>Banner</u> | Operations - Advertising and Publicity | 1 x \$100.00 | \$100.00 |
