

Review Request

Request

Additional Information

Budget

Tech Budget Request

FY19 AB

Requested Total \$75,450.00

Reviewer Adjusted Total \$73,310.00↓
(-\$2,140.00 / -2.84%)

Sections (11)	# of Line Items (34)	Amount
General Body Meeting	2	\$800.00
New Member Orientation	2	\$300.00
Income and Revenue	2	(\$81,000.00)
Capital Equipment	5	\$60,360.00
Convention	4	\$3,540.00
Payroll Covered by Revenue	1	\$35,000.00
Event Equipment Covered by Revenue	2	\$40,064.43
Event Expendables Covered by Revenue	8	\$5,360.00
Office Supplies Covered by Revenue	5	\$575.57
Laminates and Shirts	2	\$450.00
Equipment Repair	1	\$10,000.00

BUDGET SECTION:

General Body Meeting

1.

Fall GBM Food

Food - Recruitment

1 x \$400.00
2.

Spring GBM Food

Food - Recruitment

1 x \$400.00

New Member Orientation

1.

New Member Recruitment / Orientation - Fall

Operations - Program Expenses

1 x \$200.00
2.

New Member Recruitment / Orientation - Spring

Operations - Program Expenses

1 x \$100.00

REVIEW STEP:

JFC Recommendation

Reviewer Actions

➔

Forward to Next Step

➔

Back to Previous Step

↺

Return for Follow-Up

Request History

Add Comment

Evan Feder

4/7/2018, 12:26PM

"Equipment Repair" adjusted from \$10,000.00 to \$10,000.00.

Weihang Fan

3/31/2018, 2:58PM

"Equipment Repair" adjusted from \$10,000.00 to \$8,705.00.

➔

Moved to JFC Rec...
by Weihang Fan

2/10/2018, 2:50PM

Juhyung Park

2/10/2018, 1:44PM

"Food" adjusted from \$1,500.00 to \$1,500.00.

Juhyung Park

2/10/2018, 9:37AM

Audience:

Juhyung Park

2/10/2018, 9:36AM

"Food" adjusted from \$1,500.00 to \$800.00.

Income and Revenue

1. <u>JFC Revenue</u>	Revenue - Sales and Income (Income)	1 x	(\$65,000.00)
			(\$65,000.00)
2. <u>Non-JFC Revenue</u>	Revenue - Sales and Income (Income)	1 x	(\$16,000.00)
			(\$16,000.00)

Capital Equipment

1. <u>Source 4 LED Series 2 Lustr</u>	Capital Expense Fund	8 x	\$19,360.00
			\$2,420.00
2. <u>Com Replacement</u>	Capital Expense Fund	1 x	\$5,000.00
			\$5,000.00
3. <u>Wireless Microphone Replacement Package Purchase</u>	Capital Expense Fund	2 x	\$20,000.00
			\$10,000.00
4. <u>Chauvet Freedom Par Hex 4</u>	Capital Expense Fund	10 x	\$4,000.00
			\$400.00
5. <u>L-Acoustics LA8 Processors</u>	Capital Expense Fund	2 x	\$12,000.00
			\$6,000.00

Convention

1. <u>LDI Convention Airfare</u>	Travel - Airfare Domestic	4 x	\$1,100.00	↓
			\$300.00	
2. <u>LDI Convention Hotel</u>	Travel - Hotel & Lodging	4 x	\$0.00	↓
			\$300.00	
3. <u>LDI Convention Registration</u>	Travel - Other	4 x	\$300.00	
			\$75.00	
4. <u>AES Conference Registration</u>	Travel - Other	4 x	\$400.00	↓
			\$210.00	

Payroll Covered by Revenue

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

Event Equipment Covered by Revenue

1. <u>Rental Equipment</u>	Operations - Rental Equipment	1 x	\$38,564.43
			\$38,564.43
2. <u>FMS Fees</u>	Operations - Charges, Fines, and Fees	1 x	\$1,500.00
			\$1,500.00

Event Expendables Covered by Revenue

1. <u>Colored Gels for Lighting</u>	Operations - Event Supplies	30 x	\$210.00
			\$7.00
2. <u>Tape</u>	Operations - Event Supplies	1 x	\$1,000.00
			\$1,000.00
3. <u>Atmospheric Fluid</u>	Operations - Event Supplies	1 x	\$250.00
			\$250.00
4. <u>Batteries</u>	Operations - Event Supplies	1 x	\$200.00
			\$200.00

5. <u>Tieline</u>	Operations - Event Supplies	1 x \$125.00	\$125.00
6. <u>Lamps and Lenses</u>	Operations - Event Supplies	1 x \$2,000.00	\$2,000.00
7. <u>Hearing Protection</u>	Operations - Event Supplies	1 x \$75.00	\$75.00
8. <u>Food</u>	Food - Meals for Members	1 x \$1,500.00	\$1,500.00

Office Supplies Covered by Revenue

1. <u>Business Cards</u>	Operations - Non-Promotional Paper, Print, & Pub.	1 x \$40.00	\$40.00
2. <u>Sharpies, Pens and Paper</u>	Operations - General Supplies	1 x \$50.00	\$50.00
3. <u>Spotify Subscription</u>	Operations - General Supplies	1 x \$130.57	\$130.57
4. <u>Campus Cloud Web Infrastructure</u>	Operations - Operational Commuting Expenses	1 x \$155.00	\$155.00
5. <u>Web Application Maintenance</u>	Operations - Operational Commuting Expenses	1 x \$200.00	\$200.00

Laminates and Shirts

1. <u>Laminates</u>	Operations - Event Supplies	500 x \$0.10	\$50.00
2. <u>T-Shirts</u>	Equipment - Clothing	40 x \$10.00	\$0.00 ↓

Equipment Repair

1. <u>Equipment Repair</u>	Operations - Equipment Repair	1 x \$10,000.00	\$10,000.00
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Finish Later

← Previous