

Review Request

Request

Additional Information

Budget

CMU
Explorers Club FY19 Budget Request

Requested Total	\$15,595.87
Reviewer Adjusted Total	\$13,093.87↓
	(-\$2,502.00 / -16.04%)

Sections (12)	# of Line Items (54)	Amount
Income and Revenue	3	(\$2,640.00)
Rentals and Leases	8	\$2,388.00
Food and Travel	5	\$4,520.00
Repairs and Maintenance	2	\$969.88
Books, Digital Media, and Periodicals	2	\$106.66
Biking	2	\$1,044.00
Kayaking	4	\$1,600.00
Hiking/Camping	9	\$2,794.33
Climbing	14	\$2,618.00
Skydiving	1	\$240.00
Miscellaneous	3	\$795.00
Canoeing	1	\$1,160.00

BUDGET SECTION:

Income and Revenue

1. <u>Member Dues</u>	Revenue - Sales and Income (Income)	110 x (\$2,200.00) (\$20.00)
2. <u>Officer's Contribution</u>	Revenue - Sales and Income (Income)	8 x (\$160.00) (\$20.00)
3. <u>Outside Gear Rental</u>	Revenue - Sales and Income (Income)	1 x (\$280.00) (\$280.00)

Rentals and Leases

1. <u>Canoe Trip Rentals</u>	Operations - Rental Equipment	12 x \$100.00 ↓ \$20.00
2. <u>Wilderness First Aid Certification Class</u>	Operations - Program Expenses	20 x \$600.00 \$30.00
3. <u>Indoor Kayaking Pool</u>	Operations -	48 x \$720.00

REVIEW STEP:







JFC Recommendation

Reviewer Actions

➔	➡	↶
Forward to Next Step	Back to Previous Step	Return for Follow-Up

Request History

Add Comment

	Syed Rafay Mahmood	4/7/2018, 3:24PM	"Ice axe" adjusted from \$500.00 to \$500.00.
	Syed Rafay Mahmood	4/7/2018, 3:24PM	"Medicine for the Outdoors, by The Mountaineers" adjusted from \$9.89 to \$9.89.
	Syed Rafay Mahmood	4/7/2018, 3:24PM	"2018 AT Pocket Guide" adjusted from \$96.77 to \$96.77.
	Syed Rafay Mahmood	4/7/2018, 3:24PM	"Dropper Post" adjusted from \$294.00 to \$294.00.
	Syed Rafay Mahmood	4/7/2018, 3:23PM	"Small Life Jackets" adjusted from \$120.00 to \$120.00.
	Sved Rafav Mahmood	4/7/2018,	

	<u>Trainings</u>	Registration and Tournaments		\$15.00
4.	<u>Indoor Climbing Fees</u>	Operations - Rental Facilities	48 x \$6.00	\$288.00
5.	<u>Basic SCUBA Certification</u>	Operations - Program Expenses	4 x \$60.00	\$240.00
6.	<u>Mountaineering School Registration</u>	Operations - Registration and Tournaments	5 x \$20.00	\$100.00
7.	<u>Indoor Mountain Bike Training</u>	Operations - Registration and Tournaments	12 x \$10.00	\$0.00 ↓
8.	<u>Cross Country Ski Rentals</u>	Operations - Rental Equipment	4 x \$20.00	\$0.00 ↓

Food and Travel

1.	<u>Fuel Reimbursements</u>	Travel - Gas	90 x \$33.00	\$2,970.00
2.	<u>Food and Refreshments for General Body Meetings</u>	Food - Refreshments for Events	80 x \$2.50	\$200.00
3.	<u>Food for Club Recruitment Events</u>	Food - Recruitment	80 x \$2.50	\$0.00 ↓
4.	<u>Activities Fees</u>	Operations - Registration and Tournaments	100 x \$10.00	\$1,000.00
5.	<u>Fall Recruitment Camping Trip Food</u>	Food - Meals for Members	1 x \$150.00	\$100.00 ↓

Repairs and Maintenance

1.	<u>Misc. equipment repair</u>	Operations - Equipment Repair	3 x \$315.00	\$945.00
2.	<u>Engraver to Label Equipment Permanently</u>	Capital Expense Fund	1 x \$24.88	\$24.88

Books, Digital Media, and Periodicals

1.	<u>2018 AT Pocket Guide</u>	Capital Expense Fund	1 x \$96.77	\$96.77
2.	<u>Medicine for the Outdoors, by The Mountaineers</u>	Capital Expense Fund	1 x \$9.89	\$9.89

Biking

1.	<u>Dropper Post</u>	Capital Expense Fund	1 x \$294.00	\$294.00
2.	<u>Major Mountain Bike Repairs</u>	Operations - Equipment Repair	3 x \$250.00	\$750.00

Kayaking

1. <u>Small Kayak</u>	Capital Expense Fund	1 x	\$500.00
		\$500.00	
2. <u>Kayak Repair Services</u>	Operations - Equipment Repair	2 x	\$0.00 ↓
		\$400.00	
3. <u>Small Helmets</u>	Capital Expense Fund	3 x	\$180.00
		\$60.00	
4. <u>Small Life Jackets</u>	Capital Expense Fund	2 x	\$120.00
		\$60.00	

Hiking/Camping

1. <u>Stainless Cook Pot Set</u>	Capital Expense Fund	3 x	\$149.97
		\$49.99	
2. <u>Long Distance Men's Backpack</u>	Capital Expense Fund	2 x	\$480.00
		\$240.00	
3. <u>Women's 70L backpacking pack</u>	Capital Expense Fund	2 x	\$350.00
		\$175.00	
4. <u>Women's Ultralight Sleeping Pads</u>	Capital Expense Fund	2 x	\$320.00
		\$160.00	
5. <u>4 Season Tent</u>	Capital Expense Fund	2 x	\$799.98
		\$399.99	
6. <u>Camp Stove</u>	Capital Expense Fund	2 x	\$199.98
		\$99.99	
7. <u>Trekking Poles</u>	Capital Expense Fund	4 x	\$219.80
		\$54.95	
8. <u>Microspikes</u>	Capital Expense Fund	3 x	\$209.85
		\$69.95	
9. <u>Fuel for Camp Stoves</u>	Equipment Non-Capital	5 x	\$64.75
		\$12.95	

Climbing

1. <u>Lead climbing rope</u>	Capital Expense Fund	1 x	\$300.00
		\$300.00	
2. <u>Rope Middle Marker (Cleaning safety equipment)</u>	Equipment Non-Capital	1 x	\$0.00 ↓
		\$17.00	
3. <u>Winter climbing harness</u>	Capital Expense Fund	1 x	\$100.00
		\$100.00	
4. <u>Ice axe</u>	Capital Expense Fund	2 x	\$500.00
		\$250.00	
5. <u>Rope Brush</u>	Equipment Non-Capital	2 x	\$50.00
		\$25.00	
6. <u>Rope Cleaning Soap (Cleaning safety equipment)</u>	Equipment Non-Capital	2 x	\$0.00 ↓
		\$20.00	
7. <u>Climbing Shoes (replace worn out gear)</u>	Capital Expense Fund	7 x	\$700.00
		\$100.00	
8. <u>Jetboil Stove</u>	Capital Expense Fund	1 x	\$0.00 ↓
		\$135.00	
9. <u>Crag Backpack</u>	Capital Expense Fund	1 x	\$0.00 ↓
		\$100.00	

10. <u>V thread tool</u>	Capital Expense Fund	1 x \$25.00	\$0.00 ↓
11. <u>Petzl Microtraxion</u> (Pulley for big wall climbing)	Capital Expense Fund	1 x \$120.00	\$0.00 ↓
12. <u>Quickdraws</u>	Capital Expense Fund	12 x \$8.00	\$96.00
13. <u>General Mountaineering Crampons</u>	Capital Expense Fund	1 x \$185.00	\$0.00 ↓
14. <u>Ice Climbing Crampons</u>	Capital Expense Fund	1 x \$250.00	\$0.00 ↓

Skydiving

1. <u>Skydiving Subsidies</u>	Operations - Rental Equipment	12 x \$20.00	\$0.00 ↓
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Miscellaneous

1. <u>Reel Rock Film Screening</u>	Operations - Professional Services & Performances	1 x \$650.00	\$650.00
2. <u>Batteries for Electronic Devices</u>	Equipment Non-Capital	3 x \$15.00	\$45.00
3. <u>Medical Supplies</u>	Equipment Non-Capital	1 x \$100.00	\$100.00

Canoeing

1. <u>Discovery Old Town 169 Canoe</u>	Capital Expense Fund	1 x \$1,160.00	\$1,160.00
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Finish Later

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