

Budgeting System

dkothand@andrew.cmu.edu ▼

Review Request

Request

Additional Information

Budget

Sweepstakes FY16

Requested Total

\$64,670.28

Reviewer Adjusted Total

\$55,628.61↓

(-\$9,041.67 / -13.98%)

Sections (7)	# of Line Items (64)	Amount
Income and Revenue	1	(\$1,914.00)
Fall Rolls	9	\$13,230.90
Spring Rolls	7	\$16,446.08
Spring Push Practice	1	\$125.00
Design Competition	10	\$3,801.00
Raceday	27	\$32,056.29
Misc. (Yearly)	9	\$925.01

REVIEW STEP:

First Round Appeals

Reviewer Actions

Request History

Add Comment

BUDGET SECTION:

Income and Revenue

1. Raceday Fees

Revenue-Sales or Income (Income)

11 x (\$174.00)

\$0.00 ↓

Fall Rolls

1. Haybales

Equip-Non-Capital Equipment

300 x \$6.25

\$1,875.00

2. Laminated No Parking Signs

Ops-Non-Promotional Paper, Printing, and Pub.

50 x \$2.50

\$125.00

3. <u>No Parking Signs</u>	Ops-Non-Promotional Paper, Printing, and Pub.	300 x \$1.00	\$300.00
4. <u>Sign Attachment</u>	Equip-Non-Capital Equipment	1 x \$50.00	\$0.00 ↓
5. <u>Road Permit Application Fee</u>	Ops-Charges, Fees and Fines	1 x \$125.00	\$125.00
6. <u>Parking Meters Rental</u>	Ops-Rental Equipment	1 x \$350.00	\$350.00
7. <u>EMS payment</u>	Salary-Consulting Services	12 x \$50.00	\$600.00
8. <u>Police Officers</u>	Salary-Consulting Services	12 x \$802.88	\$9,634.56
9. <u>FMS Hay Cleanup</u>	Salary-Consulting Services	1 x \$171.34	\$171.34

Spring Rolls

1. <u>Haybales</u>	Equip-Non-Capital Equipment	300 x \$6.25	\$1,875.00
2. <u>Laminated No Parking Signs</u>	Ops-Non-Promotional Paper, Printing, and Pub.	50 x \$2.50	\$125.00
3. <u>No Parking Signs</u>	Ops-Non-Promotional Paper, Printing, and Pub.	400 x \$1.00	\$300.00 ↓
4. <u>Sign Attachment</u>	Equip-Non-Capital Equipment	1 x \$50.00	\$0.00 ↓
5. <u>Parking Meters Rental</u>	Ops-Rental Equipment	1 x \$350.00	\$350.00
6. <u>EMS Payment</u>	Salary-Consulting Services	16 x \$50.00	\$800.00
7. <u>Police Officers</u>	Salary-Consulting Services	16 x \$802.88	\$12,846.08

Spring Push Practice

1. <u>Road Permit</u>	Ops-Charges, Fees and Fines	1 x \$125.00	\$125.00
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dkothand@andrew.cmu.edu

4/16/2015, 6:30PM

"No Parking Signs" adjusted from \$400.00 to \$300.00.



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4/16/2015, 6:29PM

"Laminated No Parking Signs" adjusted from \$125.00 to \$125.00.



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4/16/2015, 6:29PM



Audience:



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4/16/2015, 6:29PM



Audience:



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4/16/2015, 6:28PM

"Raceday No Parking Signs" adjusted from \$146.80 to \$146.80.

Design Competition

1.	<u>Judges Breakfast</u>	Food-Meals for Members	10 x \$12.80	\$128.00	
2.	<u>Design Comp Pamphlets</u>	Ops-Non-Promotional Paper, Printing, and Pub.	200 x \$1.00	\$200.00	
3.	<u>Judges Lunch</u>	Food-Meals for Members	10 x \$14.10	\$141.00	
4.	<u>Gym Mats</u>	Ops-Rental Equipment	1 x \$400.00	\$400.00	
5.	<u>Stanchions</u>	Ops-Rental Equipment	1 x \$336.59	\$0.00 ↓	
6.	<u>Pizza Lunch</u>	Food-Refreshments for Events	5 x \$29.99	\$0.00 ↓	
7.	<u>Staging</u>	Ops-Program Expenses	1 x \$1,104.00	\$0.00 ↓	
8.	<u>Pipe and Drapes</u>	Ops-Rental Equipment	1 x \$371.46	\$0.00 ↓	
9.	<u>Buggy Books</u>	Ops-Non-Promotional Paper, Printing, and Pub.	300 x \$3.00	\$300.00 ↓	
10.	<u>Posters</u>	Ops-Non-Promotional Paper, Printing, and Pub.	2 x \$35.00	\$70.00	

Raceday

1.	<u>Timing System</u>	Ops-Rental Equipment	1 x \$4,075.00	\$4,075.00	
2.	<u>FMS - Electrical Service</u>	Salary-Consulting Services	1 x \$2,014.02	\$2,014.02	
3.	<u>Police Officers</u>	Salary-Consulting Services	84 x \$50.18	\$4,215.12	
4.	<u>Road Permit</u>	Ops-Charges, Fees and Fines	1 x \$125.00	\$125.00	
5.	<u>CMU Police Officers</u>	Salary-Consulting Services	84 x \$47.14	\$3,959.76	
6.	<u>Pittsburgh EMS</u>	Salary-Consulting Services	2 x \$606.56	\$1,213.12	
7.	<u>FMS - Debris</u>	Salary-Consulting	1 x	\$406.88	

	<u>Cleanup</u>	Services		\$406.88
8.	<u>More Haybales</u>	Equip-Non-Capital Equipment	50 x \$6.25	\$312.50
9.	<u>Visibility Apparel</u>	Equip-Clothing	30 x \$20.00	\$150.00 ↓
10.	<u>CMU EMS</u>	Salary-Consulting Services	14 x \$40.00	\$0.00 ↓
11.	<u>Jumbotrons</u>	Ops-Program Expenses	2 x \$4,500.00	\$4,500.00 ↓
12.	<u>Truck Gas</u>	Ops-Program Expenses	2 x \$60.00	\$120.00
13.	<u>Volunteer Breakfast</u>	Food-Meals for Members	46 x \$8.00	\$300.00 ↓
14.	<u>Timing Professional Hotel</u>	Ops-Event Supplies	2 x \$182.40	\$364.80
15.	<u>Tape Review Lunch</u>	Food-Meals for Members	2 x \$65.18	\$130.36
16.	<u>Video Cameras</u>	Capital Expense Fund	3 x \$30.00	\$90.00
17.	<u>Batteries</u>	Equip-Non-Capital Equipment	10 x \$3.00	\$30.00
18.	<u>Trophies</u>	Opts-Gifts and Prizes	26 x \$76.58	\$1,711.60 ↓
19.	<u>Parking Meters Rental</u>	Ops-Rental Equipment	2 x \$400.00	\$800.00
20.	<u>Line Paint</u>	Equip-Non-Capital Equipment	3 x \$8.95	\$26.85
21.	<u>Road Closure Signs</u>	Capital Expense Fund	8 x \$14.00	\$112.00
22.	<u>Finish Line Stage</u>	Ops-Rental Equipment	1 x \$830.00	\$0.00 ↓
23.	<u>Thruway Slips</u>	Ops-Non- Promotional Paper, Printing, and Pub.	200 x \$0.05	\$10.00
24.	<u>Raceday No Parking Signs</u>	Ops-Non- Promotional Paper, Printing, and Pub.	40 x \$3.67	\$0.00 ↓
25.	<u>Road Closed Foam Core</u>	Ops-Non- Promotional Paper, Printing, and Pub.	11 x \$45.00	\$0.00 ↓

26.	<u>Raceday Paper No Parking</u>	Ops-Non-Promotional Paper, Printing, and Pub.	50 x \$1.00	\$0.00 ↓
27.	<u>Cases of Water</u>	Food-Meals for Members	2 x \$5.00	\$10.00

Misc. (Yearly)

1.	<u>Sweatshirts</u>	Equip-Uniforms	6 x \$47.79	\$71.68 ↓
2.	<u>Safety Vests</u>	Ops-Event Supplies	10 x \$5.50	\$0.00 ↓
3.	<u>Caution Tape</u>	Ops-Event Supplies	1 x \$7.75	\$7.75
4.	<u>Sign Clips</u>	Ops-Event Supplies	16 x \$0.65	\$0.00 ↓
5.	<u>Push Brooms</u>	Ops-Event Supplies	5 x \$25.00	\$0.00 ↓
6.	<u>Trash Bin</u>	Ops-Event Supplies	1 x \$18.99	\$18.99
7.	<u>Cones</u>	Ops-Event Supplies	1 x \$12.20	\$12.20
8.	<u>Tarps</u>	Ops-Event Supplies	2 x \$119.99	\$0.00 ↓
9.	<u>Road Closed Signs</u>	Ops-Non-Promotional Paper, Printing, and Pub.	5 x \$33.79	\$0.00 ↓

Finish Later

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