

Student Union Profit & Loss Budget vs. Actual January 1 - 18, 2008

	Jan 1 - 18, 08	Budget	\$ Over Budget	% of Budget
Finance Board				
Adagio Dance Company		3,512.68	-3,512.68	
African Club		232.26	-232.26	
African Dance Club		1,161.29	-1,161.29	
AHORA!		1,139.37	-1,139.37	
Alpine Snow Sports Club - ASS		4,905.00	-4,905.00	
Arab-Jewish Dialogue Group		43.55	-43.55	
Argentine Tango Society		929.03	-929.03	
Asian American Students Associa		4,354.84	-4,354.84	
Asian Baptist Student Koinonia		1,152.58	-1,152.58	
B'yachad		1,254.41	-1,254.41	
BADASS-Academic Debate & Speech	900.00	8,952.39	-8,052.39	10.05%
Ballet Club		1,596.77	-1,596.77	
Ballroom Dance Club		1,698.39	-1,698.39	
Ballroom Dance Team		5,446.45	-5,446.45	
BaRuCH		173.53	-173.53	
Bellydance Ensemble		3,112.26	-3,112.26	
Black Student Organization		1,180.45	-1,180.45	
Blowfish, The		1,550.90	-1,550.90	
Bollywood Club		214.84	-214.84	
Boris' Kitchen		861.19	-861.19	
Boston Cultural Arts Club		2,612.90	-2,612.90	
Brandeis Equestrian Club		5,278.06	-5,278.06	
Brandeis Intl Relations Council	2,160.00	4,227.10	-2,067.10	51.1%
Brandeis Israel Public Affairs		1,739.03	-1,739.03	
Brandeis Official Readers Guild		987.33	-987.33	
Brandeis Quiz Bowl	603.20	1,980.06	-1,376.86	30.46%
Brandeis Science Scope (BSQ)		1,114.84	-1,114.84	
Brandeis Society for Creative F		209.03	-209.03	
Brandeis Swingers		1,695.48	-1,695.48	
Brandeis U. Marching Band		299.44	-299.44	
Brandeis University Conservativ		220.01	-220.01	
Brandeis University Kayak Assoc		127.74	-127.74	
Brandeis Zionist Alliance		1,741.94	-1,741.94	
Business Club		580.65	-580.65	
Capoeira Brandeis		870.97	-870.97	
Catholic Student Organization		348.39	-348.39	
Chabad at Brandeis		580.65	-580.65	
Cheerleading Squad		362.90	-362.90	
Chinese Cultural Connection		1,858.06	-1,858.06	
College Democrats		29.03	-29.03	
Comic Book Club		493.55	-493.55	
Console Gamers X		348.39	-348.39	
Counseling/Rape Crisis Hotline		1,741.94	-1,741.94	
Culinary Arts Club		1,451.61	-1,451.61	
Cycling Club and Team		214.84	-214.84	
Diverse City		870.97	-870.97	
English Language Learning (ESL)		87.10	-87.10	
Ensemble Theater		1,565.00	-1,565.00	

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FMLA - Feminist Majority L.A.		429.53	-429.53	
Football (Soccer) Club		43.55	-43.55	
Gravity		1,585.16	-1,585.16	
Gymnastics Club		580.65	-580.65	
Hillel First Year Council		15.17	-15.17	
Hillel Theater Group		3,295.16	-3,295.16	
Hipnosis (Hip Hop Dance)		464.52	-464.52	
Hold Thy Peace		2,090.32	-2,090.32	
Holocaust Remembrance Week		69.68	-69.68	
Hooked on Tap (H.O.T.)		212.80	-212.80	
Hoot The		6,615.20	-6,615.20	
Ice Skating Club		2,032.26	-2,032.26	
International Club		2,413.45	-2,413.45	
Jam Society		427.28	-427.28	
Japanese Student Association		696.77	-696.77	
Juggling Society		233.97	-233.97	
Just Fencing		1,286.13	-1,286.13	
Korean Student Association		3,193.55	-3,193.55	
Laurel Moon		580.65	-580.65	
Medieval Society		981.00	-981.00	
Mitzvah Corps.		106.26	-106.26	
Mock Trial Association		2,213.62	-2,213.62	
Namaskar		580.65	-580.65	
National Collegiate Volunteers		2,380.65	-2,380.65	
Orthodox Organization (BOO)		3,193.55	-3,193.55	
Outdoor and Mountaineering Club	28.19	6,038.71	-6,010.52	0.47%
Paintball Club		1,916.13	-1,916.13	
PERC (Peers Educ/Resp Choices)		1,393.55	-1,393.55	
Philosophically Speaking		410.52	-410.52	
Photography Club		580.65	-580.65	
Physics Club		876.93	-876.93	
Playback Theater Society		1,277.42	-1,277.42	
Players		1,206.29	-1,206.29	
PokerStars Club	150.00	348.39	-198.39	43.06%
Pottery Club		302.53	-302.53	
Pre-Dental Society		522.58	-522.58	
Pre-Health Society		1,952.13	-1,952.13	
Pre-Veterinary Society		174.19	-174.19	
Psychology Club		55.16	-55.16	
Punk Rock	7,766.75	12,890.32	-5,123.57	60.25%
Rocky Horror Picture Show Fan C		229.35	-229.35	
Russian Club	150.00	2,583.87	-2,433.87	5.81%
Salseros		1,161.29	-1,161.29	
SASA - South Asian Student Assn		1,869.68	-1,869.68	
Skydiving&FutureEndeavours		4,354.84	-4,354.84	
Southeast Asia Club (SEAC)		127.47	-127.47	
STAND		2,469.48	-2,469.48	
Student Global AIDS Campaign		87.10	-87.10	
Student Peace Alliance		1,060.81	-1,060.81	

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Student Sex. Info. Svc. (SSIS)		2,940.10	-2,940.10	
Students for Envir. Action SEA		1,944.58	-1,944.58	
Table Tennis Society		920.22	-920.22	
Top Score		126.18	-126.18	
Triskelion (GLBTQSA Alliance)		3,022.75	-3,022.75	
Tympanium Euphorium		3,129.68	-3,129.68	
Vagina Club		788.81	-788.81	
VoceofPraise-BrandGsplChoir		1,008.73	-1,008.73	
Volunteer Vacations	5,601.22	3,832.26	1,768.96	146.16%
Where the Children Play		872.12	-872.12	
Works in Progress		365.81	-365.81	
Yiddish Club		2,380.65	-2,380.65	
Yoga Club		1,068.39	-1,068.39	
Zionists for Historical Veracit		452.90	-452.90	
Total Finance Board	<u>17,359.36</u>	<u>179,573.29</u>	<u>-162,213.93</u>	<u>9.67%</u>

Student Union
Profit & Loss Budget vs. Actual
July 1, 2007 through January 18, 2008

	<u>Jul 1, '07 - Jan 18, 08</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Secured Organizations Fund				
Archon, The (Yearbook)				
Jostens Bill	17,453.94	64,000.00	-46,546.06	27.27%
Office Supplies		100.00	-100.00	
Total Archon, The (Yearbook)	<u>17,453.94</u>	<u>64,100.00</u>	<u>-46,646.06</u>	<u>27.23%</u>
BEMCo (Emergency Medical Corps)				
Administrator				
Office Supplies	67.56	500.00	-432.44	13.51%
Senior Banquet		800.00	-800.00	
Uniform	1,349.49	1,400.00	-50.51	96.39%
Total Administrator	<u>1,417.05</u>	<u>2,700.00</u>	<u>-1,282.95</u>	<u>52.48%</u>
Amendment				
AED Equipment	2,387.00	2,447.90	-60.90	97.51%
Total Amendment	<u>2,387.00</u>	<u>2,447.90</u>	<u>-60.90</u>	<u>97.51%</u>
Director				
Community Awareness	18.36	200.00	-181.64	9.18%
NCEMSF		1,300.00	-1,300.00	
Total Director	<u>18.36</u>	<u>1,500.00</u>	<u>-1,481.64</u>	<u>1.22%</u>
Emerg. Medical Fund				
Operations				
Communications		3,000.00	-3,000.00	
Soft Supplies/Equipment	3,405.38	3,800.00	-394.62	89.62%
Supervisor Vehicle	3.14	2,000.00	-1,996.86	0.16%
Vehicle Costs	1,000.00	3,000.00	-2,000.00	33.33%
Total Operations	<u>4,408.52</u>	<u>11,800.00</u>	<u>-7,391.48</u>	<u>37.36%</u>
Training				
CPR Training		220.00	-220.00	
General Training		1,400.00	-1,400.00	
Total Training		<u>1,620.00</u>	<u>-1,620.00</u>	
Total BEMCo (Emergency Medical Corps)	<u>8,230.93</u>	<u>20,567.90</u>	<u>-12,336.97</u>	<u>40.02%</u>
BTV-65 (Brandeis Television)				
Advertise/Camera Budget				
Communications	92.80	3,702.80	-3,610.00	2.51%
Headsets	216.00	239.80	-23.80	90.08%
Motorola 1 Channel 2 Way	900.00	919.80	-19.80	97.85%
Total Communications	<u>1,116.00</u>	<u>1,159.60</u>	<u>-43.60</u>	<u>96.24%</u>
Computer - Apple Cinema	1,055.70	899.00	156.70	117.43%
Data Storage - My Book 500GB	519.96	519.96		100.0%
Inventory Control - Barcode		3,000.00	-3,000.00	
Lighting				
Arri Softbank Light Kit	3,727.74	3,795.90	-68.16	98.2%
Lightbulbs	310.00	400.00	-90.00	77.5%
Sandbads	180.00	199.50	-19.50	90.23%
Lighting - Other	80.91		80.91	100.0%

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Total Lighting	4,298.65	4,395.40	-96.75	97.8%
Microphones - 2 Lestrronics	2,417.90	2,420.80	-2.90	99.88%
Office Supplies		501.01	-501.01	
Power Supplies				
Battery Charger	239.80	299.75	-59.95	80.0%
Camera Batteries	449.50	449.50		100.0%
Total Power Supplies	689.30	749.25	-59.95	92.0%
Productions/Camera - Prod.	1,996.56	3,768.31	-1,771.75	52.98%
Security				
4 Camera Color DVR Security	1,089.00	1,100.00	-11.00	99.0%
Defense Devices	58.20	49.95	8.25	116.52%
UV Marker		17.00	-17.00	
Total Security	1,147.20	1,166.95	-19.75	98.31%
Storage/Transportation				
Closetmaid Utility		9.99	-9.99	
Folding Handle Handtruck	89.00	94.95	-5.95	93.73%
Mini DV Tape Storage	52.00	59.80	-7.80	86.96%
Porta Brace CS-DV3U	924.75	924.75		100.0%
Workforce 24" Shelf		49.97	-49.97	
Total Storage/Transportation	1,065.75	1,139.46	-73.71	93.53%
Tape & Media				
200 Panasoni Mini-DV Tapes	478.00	484.00	-6.00	98.76%
DVD-R 4.7 GB	28.95	28.95		100.0%
Total Tape & Media	506.95	512.95	-6.00	98.83%
Total BTV-65 (Brandeis Television)	14,906.77	23,935.49	-9,028.72	62.28%
Justice, The/Printing Expenses	25,000.00	25,000.00		100.0%
Waltham Group				
Field Trips	100.00	1,600.00	-1,500.00	6.25%
Meetings/Trainings	359.11	2,100.00	-1,740.89	17.1%
Supplies	2,457.20	5,500.00	-3,042.80	44.68%
Transportation	104.08	5,300.00	-5,195.92	1.96%
Volunteer	416.44	1,800.00	-1,383.56	23.14%
Total Waltham Group	3,436.83	16,300.00	-12,863.17	21.09%
WBRS (100.1 FM)				
Business				
Office Supplies	21.26	736.77	-715.51	2.89%
Total Business	21.26	736.77	-715.51	2.89%
General Manager				
2008 CMJ Lodging	833.76	1,000.00	-166.24	83.38%
2008 CMJ Tickets		450.00	-450.00	
2008 CMJ Travel	45.00	100.00	-55.00	45.0%
FM Broadcasting Fee	42.00	3,000.00	-2,958.00	1.4%
Total General Manager	920.76	4,550.00	-3,629.24	20.24%

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Music				
CMJ Magazine Subscription	395.00	400.00	-5.00	98.75%
Independent Concerts	3,850.00	12,903.23	-9,053.23	29.84%
Music CDs		2,000.00	-2,000.00	
Total Music	4,245.00	15,303.23	-11,058.23	27.74%
News				
Phone Interview Recorder		175.00	-175.00	
Reuters System	2,164.00	6,492.00	-4,328.00	33.33%
Total News	2,164.00	6,667.00	-4,503.00	32.46%
Personnel				
Annual Maint. Fee		20.00	-20.00	
Database Development		150.00	-150.00	
Database Setup		50.00	-50.00	
Total Personnel		220.00	-220.00	
Programming				
		900.00	-900.00	
Publicity				
Ad Space	500.00	500.00		100.0%
Bumper Sticker		50.00	-50.00	
Concert Ticket Giveaway		500.00	-500.00	
Magnet Programming Guide		1,000.00	-1,000.00	
Pens	363.49	500.00	-136.51	72.7%
T-Shirts	3,750.00	4,000.00	-250.00	93.75%
Total Publicity	4,613.49	6,550.00	-1,936.51	70.44%
Sports				
Giveaways		1,150.00	-1,150.00	
New Equipment	36.47	600.00	-563.53	6.08%
Travel		500.00	-500.00	
Total Sports	36.47	2,250.00	-2,213.53	1.62%
SPUD				
New Amplifier	746.73	900.00	-153.27	82.97%
Promos Only	800.00	800.00		100.0%
Total SPUD	1,546.73	1,700.00	-153.27	90.98%
Tech				
2 Dell Computers	1,266.30	1,300.00	-33.70	97.41%
2 Island CD Shelves	559.90	700.00	-140.10	79.99%
Adapters/Cables		300.00	-300.00	
Automation Maint.		800.00	-800.00	
Broadcast Delay		2,100.00	-2,100.00	
CDRs	79.96	100.00	-20.04	79.96%
Contractor Fee		2,000.00	-2,000.00	
Emergency Funds	233.94	1,080.65	-846.71	21.65%
Headphones		200.00	-200.00	
Mic Flags		50.00	-50.00	
Mini Disk		100.00	-100.00	
Ripping	1,562.32	5,300.00	-3,737.68	29.48%
Sound Card w/ Special Input		150.00	-150.00	

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TT Cleaning Product		200.00	-200.00	
TT Needles, Cartridge		200.00	-200.00	
TT Repairs		200.00	-200.00	
Total Tech	<u>3,702.42</u>	<u>14,780.65</u>	<u>-11,078.23</u>	25.05%
Webmaster				
RDS Mate to Spintron		400.00	-400.00	
Webcast Harddrive		200.00	-200.00	
Webcast Hosting (Live365)	575.00	3,600.00	-3,025.00	15.97%
Webcast RIAA		1,000.00	-1,000.00	
Website Hosting		400.00	-400.00	
Total Webmaster	<u>575.00</u>	<u>5,600.00</u>	<u>-5,025.00</u>	10.27%
Total WBRS (100.1 FM)	<u>17,825.13</u>	<u>59,257.65</u>	<u>-41,432.52</u>	30.08%
Total Secured Organizations Fund	86,853.60	209,161.04	-122,307.44	41.53%