

Student Union

Profit & Loss Budget vs. Actual

January 1 through February 22, 2008

	Jan 1 - Feb 22, 08	Budget	\$ Over Budget	% of Budget
Finance Board				
Adagio Dance Company	2,809.29	6,049.62	-3,240.33	46.44%
African Club		3,434.48	-3,434.48	
African Dance Club		2,000.00	-2,000.00	
AHORA!	583.57	1,962.25	-1,378.68	29.74%
Alpine Snow Sports Club - ASS	1,772.00	8,447.50	-6,675.50	20.98%
Arab-Jewish Dialogue Group		75.00	-75.00	
Argentine Tango Society		1,600.00	-1,600.00	
Asian American Students Associa		9,396.55	-9,396.55	
Asian Baptist Student Koinonia	680.00	1,985.00	-1,305.00	34.26%
B'yachad	431.30	2,759.69	-2,328.39	15.63%
BADASS-Academic Debate & Speech	6,334.81	15,418.00	-9,083.19	41.09%
Ballet Club	750.00	2,750.00	-2,000.00	27.27%
Ballroom Dance Club		2,925.00	-2,925.00	
Ballroom Dance Team	1,324.51	9,380.00	-8,055.49	14.12%
BaRuCH		427.06	-427.06	
Bellydance Ensemble	1,385.75	5,360.00	-3,974.25	25.85%
Black Student Organization	1,176.00	5,826.10	-4,650.10	20.19%
Blowfish, The	268.19	3,129.97	-2,861.78	8.57%
Bollywood Club	259.00	370.00	-111.00	70.0%
Boris' Kitchen		1,642.61	-1,642.61	
Boston Cultural Arts Club	2,921.70	4,500.00	-1,578.30	64.93%
Bowling Club		1,517.24	-1,517.24	
Brandeis Equestrian Club	1,645.00	9,090.00	-7,445.00	18.1%
Brandeis Humanists		202.55	-202.55	
Brandeis Intl Relations Council	2,740.00	7,594.07	-4,854.07	36.08%
Brandeis Israel Public Affairs		2,995.00	-2,995.00	
Brandeis Official Readers Guild	976.00	1,700.40	-724.40	57.4%
Brandeis Quiz Bowl	1,303.30	3,410.10	-2,106.80	38.22%
Brandeis Science Scope (BSQ)		1,920.00	-1,920.00	
Brandeis Society for Creative F		360.00	-360.00	
Brandeis Swingers	2,520.00	2,920.00	-400.00	86.3%
Brandeis U. Marching Band		515.70	-515.70	
Brandeis University Conservativ		378.90	-378.90	
Brandeis University Kayak Assoc		220.00	-220.00	
Brandeis Zionist Alliance	956.50	3,000.00	-2,043.50	31.88%
Business Club		1,000.00	-1,000.00	
Capoeira Brandeis		1,500.00	-1,500.00	
Catholic Student Organization	311.83	600.00	-288.17	51.97%
Chabad at Brandeis		1,000.00	-1,000.00	
Cheerleading Squad		625.00	-625.00	
Chinese Cultural Connection	2,311.67	3,200.00	-888.33	72.24%
College Democrats		50.00	-50.00	
Comic Book Club		850.00	-850.00	
Console Gamers X		600.00	-600.00	
Counseling/Rape Crisis Hotline	1,325.28	3,675.17	-2,349.89	36.06%
Culinary Arts Club	870.55	2,500.00	-1,629.45	34.82%
Cycling Club and Team	50.00	370.00	-320.00	13.51%
Diverse City	200.00	1,500.00	-1,300.00	13.33%

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English Language Learning (ESL)		150.00	-150.00	
Ensemble Theater		2,695.27	-2,695.27	
Figure Drawing Club		136.55	-136.55	
FMLA - Feminist Majority L.A.	630.00	739.75	-109.75	85.16%
Football (Soccer) Club		75.00	-75.00	
Gravity		2,730.00	-2,730.00	
Gymnastics Club	1,000.00	1,000.00		100.0%
Hillel First Year Council		26.12	-26.12	
Hillel Theater Group		5,675.00	-5,675.00	
Hipnosis (Hip Hop Dance)		800.00	-800.00	
Hold Thy Peace		3,600.00	-3,600.00	
Holocaust Remembrance Week		120.00	-120.00	
Hooked on Tap (H.O.T.)	189.10	366.49	-177.39	51.6%
Hoot The	4,276.92	11,392.84	-7,115.92	37.54%
Ice Skating Club		3,765.52	-3,765.52	
International Club	2,814.43	4,156.50	-1,342.07	67.71%
Jam Society	81.13	735.87	-654.74	11.03%
Japanese Student Association		1,200.00	-1,200.00	
Juggling Society	203.00	402.95	-199.95	50.38%
Just Fencing		2,215.00	-2,215.00	
Korean Student Association	4,847.49	5,500.00	-652.51	88.14%
Laurel Moon	500.00	1,000.00	-500.00	50.0%
Medieval Society	609.80	1,689.50	-1,079.70	36.09%
Mitzvah Corps.		183.00	-183.00	
Mock Trial Association	3,427.26	3,812.34	-385.08	89.9%
Mountain Club	514.34		514.34	100.0%
Muslim Students Association		379.31	-379.31	
Namaskar	331.00	1,000.00	-669.00	33.1%
National Collegiate Volunteers		4,100.00	-4,100.00	
Orthodox Organization (BOO)		5,500.00	-5,500.00	
Outdoor and Mountaineering Club	1,306.80	10,400.00	-9,093.20	12.57%
Paintball Club	800.00	3,300.00	-2,500.00	24.24%
PERC (Peers Educ/Resp Choices)	403.52	2,400.00	-1,996.48	16.81%
Philosophically Speaking		707.00	-707.00	
Photography Club	295.26	1,000.00	-704.74	29.53%
Physics Club		1,510.26	-1,510.26	
Playback Theater Society		2,200.00	-2,200.00	
Players	183.03	2,077.50	-1,894.47	8.81%
PokerStars Club	600.00	600.00		100.0%
Positive Foundations		495.38	-495.38	
Pottery Club		521.03	-521.03	
Pre-Dental Society	555.46	991.03	-435.57	56.05%
Pre-Health Society		3,362.00	-3,362.00	
Pre-Veterinary Society		300.00	-300.00	
Psychology Club		95.00	-95.00	
Punk Rock	11,852.18	23,709.66	-11,857.48	49.99%
Real Estate Club		182.07	-182.07	
Rocky Horror Picture Show Fan C		395.00	-395.00	
Russian Club	1,182.01	4,450.00	-3,267.99	26.56%

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Salseros		2,000.00	-2,000.00	
SASA - South Asian Student Assn		3,220.00	-3,220.00	
Skydiving&FutureEndeavours		7,500.00	-7,500.00	
Southeast Asia Club (SEAC)	41.90	251.33	-209.43	16.67%
STAND	4,908.85	4,712.61	196.24	104.16%
Student Global AIDS Campaign		150.00	-150.00	
Student Peace Alliance	225.23	1,826.95	-1,601.72	12.33%
Student Sex. Info. Svc. (SSIS)	1,883.99	5,063.50	-3,179.51	37.21%
Students for Envir. Action SEA	1,407.50	3,599.34	-2,191.84	39.1%
Students United for Israel		743.45	-743.45	
Table Tennis Society		1,584.83	-1,584.83	
Top Score	217.30	217.31	-0.01	100.0%
Triskelion (GLBTQSA Alliance)	50.00	5,597.24	-5,547.24	0.89%
Tympanium Euphorium	706.25	5,390.00	-4,683.75	13.1%
Vagina Club	246.36	1,358.50	-1,112.14	18.14%
Veg*n		455.17	-455.17	
VoceofPraise-BrandGsplChoir	550.00	1,737.25	-1,187.25	31.66%
Volunteer Vacations	5,601.22	6,600.00	-998.78	84.87%
Where the Children Play	25.98	1,501.98	-1,476.00	1.73%
Works in Progress		630.00	-630.00	
Yiddish Club	465.00	4,100.00	-3,635.00	11.34%
Yoga Club	640.00	1,840.00	-1,200.00	34.78%
Zionists for Historical Veracit		780.00	-780.00	
Total Finance Board	89,478.56	327,435.36	-237,956.80	27.33%

Student Union Profit & Loss Budget vs. Actual July 1, 2007 through February 22, 2008

	Jul 1, '07 - Feb 22, 08	Budget	\$ Over Budget	% of Budget
Secured Organizations Fund				
Archon, The (Yearbook)				
Jostens Bill	36,951.94	64,000.00	-27,048.06	57.74%
Office Supplies	26.85	100.00	-73.15	26.85%
Total Archon, The (Yearbook)	36,978.79	64,100.00	-27,121.21	57.69%
BEMCo (Emergency Medical Corps)				
Administrator				
Office Supplies	197.21	500.00	-302.79	39.44%
Senior Banquet		800.00	-800.00	
Uniform	1,349.49	1,400.00	-50.51	96.39%
Total Administrator	1,546.70	2,700.00	-1,153.30	57.29%
Amendment				
AED Equipment	2,387.00	2,447.90	-60.90	97.51%
Total Amendment	2,387.00	2,447.90	-60.90	97.51%
Director				
Community Awareness	18.36	200.00	-181.64	9.18%
NCEMSF	1,215.00	1,300.00	-85.00	93.46%
Total Director	1,233.36	1,500.00	-266.64	82.22%
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	4,408.52	11,800.00	-7,391.48	37.36%
Training				
CPR Training		220.00	-220.00	
General Training	354.00	1,400.00	-1,046.00	25.29%
Total Training	354.00	1,620.00	-1,266.00	21.85%
Total BEMCo (Emergency Medical Corps)	10,127.04	20,567.90	-10,440.86	49.24%
BTV-65 (Brandeis Television)				
Advertise/Camera Budget				
Communications				
Headsets	216.00	239.80	-23.80	90.08%
Motorola 1 Channel 2 Way	900.00	919.80	-19.80	97.85%
Total Communications	1,116.00	1,159.60	-43.60	96.24%
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.	2,048.47	3,768.31	-1,719.84	54.36%
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)	15,008.68	23,935.49	-8,926.81	62.71%
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	413.56	2,100.00	-1,686.44	19.69%
Supplies	3,976.98	5,500.00	-1,523.02	72.31%
Transportation	718.08	5,300.00	-4,581.92	13.55%
Volunteer	416.44	1,800.00	-1,383.56	23.14%
Total Waltham Group	5,625.06	16,300.00	-10,674.94	34.51%
WBRS (100.1 FM)				
Business				
Office Supplies	156.12	980.00	-823.88	15.93%
Total Business	156.12	980.00	-823.88	15.93%
General Manager				
2008 CMJ Lodging	833.76	1,000.00	-166.24	83.38%
2008 CMJ Tickets	360.00	450.00	-90.00	80.0%
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	1,280.76	4,550.00	-3,269.24	28.15%

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Music				
CMJ Magazine Subscription	395.00	400.00	-5.00	98.75%
Independent Concerts	4,250.00	15,000.00	-10,750.00	28.33%
Music CDs		2,000.00	-2,000.00	
Total Music	4,645.00	17,400.00	-12,755.00	26.7%
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	1,627.50	900.00	727.50	180.83%
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		100.0%
Pens	407.87	500.00	-92.13	81.57%
T-Shirts	3,750.00	4,000.00	-250.00	93.75%
Total Publicity	5,657.87	6,550.00	-892.13	86.38%
Sports				
Giveaways		1,150.00	-1,150.00	
New Equipment	36.47	600.00	-563.53	6.08%
Travel	175.79	500.00	-324.21	35.16%
Total Sports	212.26	2,250.00	-2,037.74	9.43%
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	1,233.88	1,500.00	-266.12	82.26%
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>4,702.36</u>	<u>15,200.00</u>	<u>-10,497.64</u>	<u>30.94%</u>
Webmaster				
RDS Mate to Spintron		400.00	-400.00	
Webcast Harddrive		200.00	-200.00	
Webcast Hosting (Live365)	774.97	3,600.00	-2,825.03	21.53%
Webcast RIAA		1,000.00	-1,000.00	
Website Hosting	319.61	400.00	-80.39	79.9%
Total Webmaster	<u>1,094.58</u>	<u>5,600.00</u>	<u>-4,505.42</u>	<u>19.55%</u>
Total WBRS (100.1 FM)	<u>23,087.18</u>	<u>62,017.00</u>	<u>-38,929.82</u>	<u>37.23%</u>
Total Secured Organizations Fund	115,826.75	211,920.39	-96,093.64	54.66%