

Student Union Profit & Loss Budget vs. Actual January through June 2008

	Jan - Jun 08	Budget	\$ Over Budget	% of Budget
Finance Board				
Active Minds at Brandeis		50.00	-50.00	
Activist Resource Center - ARC		195.00	-195.00	
Adagio Dance Company	3,709.76	6,049.62	-2,339.86	61.32%
African Club	1,600.00	5,197.00	-3,597.00	30.79%
African Dance Club		2,300.00	-2,300.00	
AHORA!	2,025.59	5,212.47	-3,186.88	38.86%
Alpine Snow Sports Club - ASS	4,091.10	4,091.10		100.0%
Arab-Jewish Dialogue Group		75.00	-75.00	
Arab Culture Club	172.41	1,760.50	-1,588.09	9.79%
Argentine Tango Society		1,600.00	-1,600.00	
Asian American Students Associa	7,929.90	10,000.00	-2,070.10	79.3%
Asian Baptist Student Koinonia	715.00	1,985.00	-1,270.00	36.02%
B'yachad	2,950.38	2,950.38		100.0%
BADASS-Academic Debate & Speech	11,190.34	15,418.00	-4,227.66	72.58%
Ballet Club	1,500.00	2,750.00	-1,250.00	54.55%
Ballroom Dance Club	1,350.00	3,325.00	-1,975.00	40.6%
Ballroom Dance Team	1,686.58	9,380.00	-7,693.42	17.98%
BaRuCH		852.49	-852.49	
Bellydance Ensemble	3,412.62	5,360.00	-1,947.38	63.67%
BIPAC- Bdeis Israel Pub Af Cmtr		57.25	-57.25	
Black Student Organization	1,941.77	7,033.00	-5,091.23	27.61%
Blowfish, The	1,892.87	3,276.00	-1,383.13	57.78%
Bollywood Club	259.00	370.00	-111.00	70.0%
Boris' Kitchen	476.02	1,693.34	-1,217.32	28.11%
Boston Cultural Arts Club	3,966.00	4,500.00	-534.00	88.13%
Bowling Club	444.56	2,000.00	-1,555.44	22.23%
Brandeis Equestrian Club	3,269.45	9,140.00	-5,870.55	35.77%
Brandeis Humanists	85.00	327.00	-242.00	25.99%
Brandeis Intl Relations Council	5,901.96	7,694.00	-1,792.04	76.71%
Brandeis Israel Public Affairs	2,995.00	2,995.00		100.0%
Brandeis Official Readers Guild	976.00	1,700.40	-724.40	57.4%
Brandeis Quiz Bowl	2,562.30	3,975.10	-1,412.80	64.46%
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	34.95	378.90	-343.95	9.22%
Brandeis University Kayak Assoc		220.00	-220.00	
Brandeis Zionist Alliance	2,956.50	3,000.00	-43.50	98.55%
Business Club		1,000.00	-1,000.00	
Capoeira Brandeis	600.00	1,500.00	-900.00	40.0%
Catholic Student Organization	311.83	1,100.00	-788.17	28.35%
Chabad at Brandeis	758.24	2,500.00	-1,741.76	30.33%
Cheerleading Squad	89.63	625.00	-535.37	14.34%
Chinese Cultural Connection	3,301.82	3,200.00	101.82	103.18%
College Democrats	50.00	50.00		100.0%
Comic Book Club	841.93	850.00	-8.07	99.05%
Console Gamers X	476.65	600.00	-123.35	79.44%
Counseling/Rape Crisis Hotline	3,146.28	3,890.00	-743.72	80.88%

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Culinary Arts Club	1,823.59	2,800.00	-976.41	65.13%
Cycling Club and Team	140.00	370.00	-230.00	37.84%
Diverse City	780.00	1,500.00	-720.00	52.0%
English Language Learning (ESL)		300.00	-300.00	
Ensemble Theater	2,609.97	2,695.27	-85.30	96.84%
Figure Drawing Club	40.00	180.00	-140.00	22.22%
FMLA - Feminist Majority L.A.	790.49	739.75	50.74	106.86%
Football (Soccer) Club		75.00	-75.00	
Free Play Theatre Cooperative		778.00	-778.00	
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	785.89	5,675.00	-4,889.11	13.85%
Hipnosis (Hip Hop Dance)		800.00	-800.00	
Hold Thy Peace	3,600.00	3,600.00		100.0%
Holocaust Remembrance Week		120.00	-120.00	
Hooked on Tap (H.O.T.)	189.10	366.49	-177.39	51.6%
Hoot The	8,214.17	11,392.84	-3,178.67	72.1%
Ice Skating Club		3,850.00	-3,850.00	
International Club	4,430.84	4,156.50	274.34	106.6%
Jam Society	743.93	735.87	8.06	101.1%
Japanese Student Association	305.16	1,200.00	-894.84	25.43%
Juggling Society	554.39	652.95	-98.56	84.91%
Just Fencing	675.00	2,215.00	-1,540.00	30.47%
Korean Student Association	5,497.49	5,700.00	-202.51	96.45%
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.		766.52	-766.52	
Mock Trial Association	12,970.93	13,765.03	-794.10	94.23%
Mountain Club	2,659.82	-2,000.00	4,659.82	-132.99%
Muslim Students Association		500.00	-500.00	
Namaskar	547.00	1,000.00	-453.00	54.7%
National Collegiate Volunteers	2,460.77	4,100.00	-1,639.23	60.02%
Orthodox Organization (BOO)	958.52	4,800.00	-3,841.48	19.97%
Outdoor and Mountaineering Club	1,306.80	10,400.00	-9,093.20	12.57%
Paintball Club	1,060.00	3,300.00	-2,240.00	32.12%
PERC (Peers Educ/Resp Choices)	1,380.10	2,400.00	-1,019.90	57.5%
Philosophically Speaking		707.00	-707.00	
Photography Club	662.46	1,000.00	-337.54	66.25%
Playback Theater Society	950.00	2,200.00	-1,250.00	43.18%
Players	1,233.78	2,077.50	-843.72	59.39%
PokerStars Club	600.00	600.00		100.0%
Positive Foundations	653.00	653.00		100.0%
Pottery Club	497.42	521.03	-23.61	95.47%
Pre-Dental Society	785.47	1,020.00	-234.53	77.01%
Pre-Health Society	18.86	3,362.00	-3,343.14	0.56%
Pre-Veterinary Society		300.00	-300.00	
Psychology Club		95.00	-95.00	
Punk Rock	20,130.63	24,640.00	-4,509.37	81.7%

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Real Estate Club	81.00	315.00	-234.00	25.71%
Republicans	50.00	161.00	-111.00	31.06%
Rocky Horror Picture Show Fan C		395.00	-395.00	
Russian Club	3,072.63	4,450.00	-1,377.37	69.05%
Salseros		2,000.00	-2,000.00	
SASA - South Asian Student Assn	235.00	3,370.00	-3,135.00	6.97%
Skydiving&FutureEndeavours		7,500.00	-7,500.00	
So Unique	757.85	761.40	-3.55	99.53%
Southeast Asia Club (SEAC)	247.36	261.44	-14.08	94.61%
STAND	4,908.85	4,858.85	50.00	101.03%
Student Global AIDS Campaign	136.99	1,901.42	-1,764.43	7.21%
Student Peace Alliance	1,825.23	1,826.95	-1.72	99.91%
Student Sex. Info. Svc. (SSIS)	4,335.54	5,063.50	-727.96	85.62%
Students for Envir. Action SEA	2,354.59	7,060.07	-4,705.48	33.35%
Students United for Israel	980.00	980.00		100.0%
Table Tennis Society		1,584.83	-1,584.83	
Top Score	503.80	503.81	-0.01	100.0%
Triskelion (GLBTQSA Alliance)	3,674.66	5,721.78	-2,047.12	64.22%
Tympanium Euphorium	2,056.15	5,390.00	-3,333.85	38.15%
Vagina Club	1,264.80	1,358.50	-93.70	93.1%
Veg*n	233.48	600.00	-366.52	38.91%
VoceofPraise-BrandGspIChoir	1,350.00	2,037.25	-687.25	66.27%
Volunteer Vacations	6,815.22	6,600.00	215.22	103.26%
Where the Children Play	25.98	1,501.98	-1,476.00	1.73%
Works in Progress		630.00	-630.00	
Yiddish Club	3,457.92	4,100.00	-642.08	84.34%
Yoga Club	1,200.00	1,840.00	-640.00	65.22%
Zionists for Historical Veracit		780.00	-780.00	
Total Finance Board	203,923.87	352,130.40	-148,206.53	57.91%

Student Union Profit & Loss Budget vs. Actual July 2007 through June 2008

	Jul '07 - Jun 08	Budget	\$ Over Budget	% of Budget
Secured Organizations Fund				
Archon, The (Yearbook)				
Jostens Bill	56,449.94	64,000.00	-7,550.06	88.2%
Office Supplies	26.85	100.00	-73.15	26.85%
Total Archon, The (Yearbook)	56,476.79	64,100.00	-7,623.21	88.11%
BEMCo (Emergency Medical Corps)				
Administrator				
Office Supplies	498.57	500.00	-1.43	99.71%
Senior Banquet	50.00	800.00	-750.00	6.25%
Uniform	1,349.49	1,400.00	-50.51	96.39%
Total Administrator	1,898.06	2,700.00	-801.94	70.3%
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	1,325.00	1,300.00	25.00	101.92%
Total Director	1,343.36	1,500.00	-156.64	89.56%
Emerg. Medical Fund				
Operations				
Communications	2,508.95	3,000.00	-491.05	83.63%
Soft Supplies/Equipment	3,657.75	3,800.00	-142.25	96.26%
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	7,169.84	11,800.00	-4,630.16	60.76%
Training				
CPR Training		220.00	-220.00	
General Training	1,068.14	1,400.00	-331.86	76.3%
Total Training	1,068.14	1,620.00	-551.86	65.94%
BEMCo (Emergency Medical Corps) - Other				
Total BEMCo (Emergency Medical Corps)	-774.00		-774.00	100.0%
Total BEMCo (Emergency Medical Corps)	13,289.86	20,567.90	-7,278.04	64.62%
BTV-65 (Brandeis Television)				
Advertise/Camera Budget				
Communications	217.65	3,702.80	-3,485.15	5.88%
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				
Data Storage - My Book 500GB	1,055.70	899.00	156.70	117.43%
Inventory Control - Barcode	519.96	519.96		100.0%
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%

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Lighting - Other	-95.62			
Total Lighting	4,122.12	4,395.40	-273.28	93.78%
Microphones - 2 Lestronics	2,417.90	2,420.80	-2.90	99.88%
Office Supplies	167.96	501.01	-333.05	33.52%
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.	2,404.99	3,768.31	-1,363.32	63.82%
Security				
4 Camera Color DVR Security		1,100.00	-1,100.00	
Defense Devices	58.20	49.95	8.25	116.52%
UV Marker		17.00	-17.00	
Total Security	58.20	1,166.95	-1,108.75	4.99%
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)	14,342.48	23,935.49	-9,593.01	59.92%
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	1,091.98	2,100.00	-1,008.02	52.0%
Supplies	5,022.12	5,500.00	-477.88	91.31%
Transportation	127.08	5,300.00	-5,172.92	2.4%
Volunteer	510.87	1,800.00	-1,289.13	28.38%
Total Waltham Group	6,852.05	16,300.00	-9,447.95	42.04%
WBRS (100.1 FM)				
Business				
Office Supplies	258.10	980.00	-721.90	26.34%
Total Business	258.10	980.00	-721.90	26.34%
General Manager				
2008 CMJ Lodging	1,003.76	1,000.00	3.76	100.38%
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	158.00	3,000.00	-2,842.00	5.27%
Total General Manager	1,566.76	4,550.00	-2,983.24	34.43%

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Music				
CMJ Magazine Subscription	395.00	400.00	-5.00	98.75%
Independent Concerts	10,150.00	15,000.00	-4,850.00	67.67%
Music CDs	542.24	2,000.00	-1,457.76	27.11%
Total Music	<u>11,087.24</u>	<u>17,400.00</u>	<u>-6,312.76</u>	<u>63.72%</u>
News				
Phone Interview Recorder		175.00	-175.00	
Reuters System	2,164.00	6,492.00	-4,328.00	33.33%
Total News	<u>2,164.00</u>	<u>6,667.00</u>	<u>-4,503.00</u>	<u>32.46%</u>
Personnel				
Annual Maint. Fee		20.00	-20.00	
Database Development		150.00	-150.00	
Database Setup		50.00	-50.00	
Total Personnel		<u>220.00</u>	<u>-220.00</u>	
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	308.50	500.00	-191.50	61.7%
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	<u>5,966.37</u>	<u>6,550.00</u>	<u>-583.63</u>	<u>91.09%</u>
Sports				
Giveaways		1,150.00	-1,150.00	
New Equipment	270.96	600.00	-329.04	45.16%
Travel	351.54	500.00	-148.46	70.31%
Total Sports	<u>622.50</u>	<u>2,250.00</u>	<u>-1,627.50</u>	<u>27.67%</u>
SPUD				
New Amplifier	782.14	900.00	-117.86	86.9%
Promos Only	800.00	800.00		100.0%
Total SPUD	<u>1,582.14</u>	<u>1,700.00</u>	<u>-117.86</u>	<u>93.07%</u>
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	59.26	300.00	-240.74	19.75%
Automation Maint.	3.29	800.00	-796.71	0.41%
Broadcast Delay	276.02	2,100.00	-1,823.98	13.14%
CDRs	79.96	100.00	-20.04	79.96%
Contractor Fee	672.12	2,000.00	-1,327.88	33.61%
Emergency Funds	1,365.40	1,500.00	-134.60	91.03%
Headphones		200.00	-200.00	
Mic Flags		50.00	-50.00	
Mini Disk	136.66	100.00	36.66	136.66%
Ripping	2,662.32	5,300.00	-2,637.68	50.23%

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Sound Card w/ Special Input	149.97	150.00	-0.03	99.98%
TT Cleaning Product		200.00	-200.00	
TT Needles, Cartridge		200.00	-200.00	
TT Repairs		200.00	-200.00	
Total Tech	<u>7,231.20</u>	<u>15,200.00</u>	<u>-7,968.80</u>	<u>47.57%</u>
Webmaster				
RDS Mate to Spintron		400.00	-400.00	
Webcast Harddrive	212.15	200.00	12.15	106.08%
Webcast Hosting (Live365)	974.91	3,600.00	-2,625.09	27.08%
Webcast RIAA		1,000.00	-1,000.00	
Website Hosting	341.69	400.00	-58.31	85.42%
Total Webmaster	<u>1,528.75</u>	<u>5,600.00</u>	<u>-4,071.25</u>	<u>27.3%</u>
WBRS (100.1 FM) - Other	<u>278.05</u>		<u>278.05</u>	<u>100.0%</u>
Total WBRS (100.1 FM)	<u>33,912.61</u>	<u>62,017.00</u>	<u>-28,104.39</u>	<u>54.68%</u>
Total Secured Organizations Fund	<u>149,873.79</u>	<u>211,920.39</u>	<u>-62,046.60</u>	<u>70.72%</u>
TOTAL	<u><u>149,873.79</u></u>	<u><u>211,920.39</u></u>	<u><u>-62,046.60</u></u>	<u><u>70.72%</u></u>