

## Student Union Profit & Loss Budget vs. Actual July through December 2007

	<u>Jul - Dec 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Finance Board</b>				
Adagio Dance Company	904.00	1,438.36	-534.36	62.85%
African Dance Club	300.00	2,250.00	-1,950.00	13.33%
AHORA!	4,170.22	5,476.91	-1,306.69	76.14%
Alpine Snow Sports Club - ASS		1,947.50	-1,947.50	
Argentine Tango Society		2,525.00	-2,525.00	
Asian American Students Associa	783.07	930.60	-147.53	84.15%
Asian Baptist Student Koinonia		1,141.00	-1,141.00	
BADASS-Academic Debate & Speech	8,067.50	12,847.50	-4,780.00	62.79%
Ballet Club	1,875.00	2,875.00	-1,000.00	65.22%
Ballroom Dance Club		2,250.00	-2,250.00	
Ballroom Dance Team	60.00	7,240.00	-7,180.00	0.83%
BaRuCH	900.00	1,650.00	-750.00	54.55%
Bellydance Ensemble	1,838.13	4,376.00	-2,537.87	42.01%
Black Student Organization	550.72	650.00	-99.28	84.73%
Blowfish, The	375.00	2,661.00	-2,286.00	14.09%
Boris' Kitchen		500.00	-500.00	
Boston Cultural Arts Club	1,603.50	4,500.00	-2,896.50	35.63%
Brandeis Equestrian Club	1,824.00	8,000.00	-6,176.00	22.8%
Brandeis Intl Relations Council	1,671.75	4,266.75	-2,595.00	39.18%
Brandeis Official Readers Guild		375.00	-375.00	
Brandeis OficalReadGuild (NEOBO		40.00	-40.00	
Brandeis Quiz Bowl		410.00	-410.00	
Brandeis Science Scope (BSQ)		1,540.00	-1,540.00	
Brandeis Society for Creative F		300.00	-300.00	
Brandeis Swingers		1,000.00	-1,000.00	
Brandeis U. Marching Band	1,004.28	1,086.24	-81.96	92.46%
Brandeis University Conservativ	43.54	51.73	-8.19	84.17%
Brandeis University Kayak Assoc	440.00	2,280.00	-1,840.00	19.3%
Brandeis Zionist Alliance		944.50	-944.50	
Capoeira Brandeis		1,200.00	-1,200.00	
Caribbean Connexion		537.00	-537.00	
Catholic Student Organization		408.00	-408.00	
Chabad at Brandeis		3,522.25	-3,522.25	
Cheerleading Squad	2,949.00	3,534.00	-585.00	83.45%
Chinese Cultural Connection		745.11	-745.11	
Christian Fellowship	1,122.49	1,160.00	-37.51	96.77%
Click Drive		491.00	-491.00	
Comic Book Club	293.94	700.00	-406.06	41.99%
Counseling/Rape Crisis Hotline	2,622.58	3,150.00	-527.42	83.26%
Culinary Arts Club	193.82	2,500.00	-2,306.18	7.75%
Cycling Club and Team		438.00	-438.00	
Diverse City	180.00	950.00	-770.00	18.95%
English Language Learning (ESL)	28.62	261.18	-232.56	10.96%
Ensemble Theater		1,610.00	-1,610.00	
FIMRC	4,000.00	4,000.00		100.0%
Gymnastics Club		1,000.00	-1,000.00	
Hillel Theater Group	318.55	3,000.00	-2,681.45	10.62%
Hipnosis (Hip Hop Dance)		750.00	-750.00	

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Hold Thy Peace		1,650.00	-1,650.00	
Holocaust Remembrance Week		1,350.00	-1,350.00	
Hooked on Tap (H.O.T.)		975.00	-975.00	
Hoot The	2,900.00	7,796.12	-4,896.12	37.2%
Ice Skating Club		2,768.36	-2,768.36	
International Club	1,546.50	2,514.58	-968.08	61.5%
Jam Society		378.87	-378.87	
Japanese Student Association		213.08	-213.08	
Juggling Society		100.50	-100.50	
Just Fencing	1,200.00	2,100.00	-900.00	57.14%
Korean Student Association	745.00	745.00		100.0%
Liquid Latex		1,229.50	-1,229.50	
Medieval Society	79.00	503.60	-424.60	15.69%
Mitzvah Corps.		973.00	-973.00	
Mock Trial Association	1,681.84	5,204.60	-3,522.76	32.31%
Muslim Students Association		1,500.00	-1,500.00	
Namaskar		1,459.38	-1,459.38	
Orthodox Organization (BOO)	218.33	5,502.00	-5,283.67	3.97%
Outdoor and Mountaineering Club	4,141.44	8,700.00	-4,558.56	47.6%
Paintball Club	240.00	3,000.00	-2,760.00	8.0%
PERC (Peers Educ/Resp Choices)		350.00	-350.00	
Philosophically Speaking		605.00	-605.00	
Photography Club	20.28	1,400.00	-1,379.72	1.45%
Physics Club		293.00	-293.00	
Players		2,329.00	-2,329.00	
PokerStars Club	300.00	450.00	-150.00	66.67%
Positive Foundations	350.00	505.00	-155.00	69.31%
Pottery Club		417.87	-417.87	
Pre-Health Society		2,550.00	-2,550.00	
Pre-Law Society		366.96	-366.96	
Pre-Veterinary Society	122.00	1,800.00	-1,678.00	6.78%
Punk Rock	2,600.00	11,150.00	-8,550.00	23.32%
Republicans		2,055.80	-2,055.80	
Rock n' Roll Club	950.00			
Rocky Horror Picture Show Fan C		726.53	-726.53	
Russian Club	469.47	2,789.98	-2,320.51	16.83%
Salseros		2,031.61	-2,031.61	
SASA - South Asian Student Assn		6,563.00	-6,563.00	
Skydiving&FutureEndeavours		6,750.00	-6,750.00	
So Unique	523.89	1,523.89	-1,000.00	34.38%
Southeast Asia Club (SEAC)	450.00	988.27	-538.27	45.53%
STAND	203.00	523.00	-320.00	38.82%
Student Global AIDS Campaign		600.00	-600.00	
Student Peace Alliance	2,177.00	6,177.00	-4,000.00	35.24%
Student Sex. Info. Svc. (SSIS)	3,885.29	6,500.00	-2,614.71	59.77%
Students for Envir. Action SEA	900.00	3,388.50	-2,488.50	26.56%
Surfing Club	460.00	698.00	-238.00	65.9%
Table Tennis Society		3,002.93	-3,002.93	
Top Score	51.99	215.00	-163.01	24.18%

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	Jul - Dec 07	Budget	\$ Over Budget	% of Budget
Triskelion (GLBTQSA Alliance)	966.61	4,391.76	-3,425.15	22.01%
Tympanium Euphorium		4,000.00	-4,000.00	
Up the Beanstalk		357.00	-357.00	
Vagina Club		95.29	-95.29	
VoceofPraise-BrandGsplChoir		1,519.95	-1,519.95	
Where the Children Play		1,236.00	-1,236.00	
Yiddish Club		300.00	-300.00	
Yoga Club	320.00	1,640.00	-1,320.00	19.51%
Zionists for Historical Veracit		589.00	-589.00	
<b>Total Finance Board</b>	<b>65,621.35</b>	<b>235,052.56</b>	<b>-169,431.21</b>	<b>27.92%</b>
<b>Secured Organizations Fund</b>				
<b>Archon, The (Yearbook)</b>				
Jostens Bill		64,000.00	-64,000.00	
Office Supplies		100.00	-100.00	
<b>Total Archon, The (Yearbook)</b>		<b>64,100.00</b>	<b>-64,100.00</b>	
<b>BEMCo (Emergency Medical Corps)</b>				
<b>Administrator</b>				
Office Supplies	13.39	500.00	-486.61	2.68%
Senior Banquet		800.00	-800.00	
Uniform		1,400.00	-1,400.00	
<b>Total Administrator</b>	<b>13.39</b>	<b>2,700.00</b>	<b>-2,686.61</b>	<b>0.5%</b>
<b>Amendment</b>				
AED Equipment	2,387.00	2,447.90	-60.90	97.51%
<b>Total Amendment</b>	<b>2,387.00</b>	<b>2,447.90</b>	<b>-60.90</b>	<b>97.51%</b>
<b>Director</b>				
Community Awareness		200.00	-200.00	
NCEMSF		1,300.00	-1,300.00	
Schedule Updating		200.00	-200.00	
<b>Total Director</b>		<b>1,700.00</b>	<b>-1,700.00</b>	
<b>Emerg. Medical Fund</b>				
<b>Operations</b>				
Communications		4,000.00	-4,000.00	
Soft Supplies/Equipment	1,721.38	2,600.00	-878.62	66.21%
Supervisor Vehicle		2,000.00	-2,000.00	
Vehicle Costs		3,000.00	-3,000.00	
<b>Total Operations</b>	<b>1,721.38</b>	<b>11,600.00</b>	<b>-9,878.62</b>	<b>14.84%</b>
<b>Training</b>				
CPR Training		220.00	-220.00	
General Training		1,400.00	-1,400.00	
<b>Total Training</b>		<b>1,620.00</b>	<b>-1,620.00</b>	
<b>Total BEMCo (Emergency Medical Corps)</b>	<b>4,121.77</b>	<b>20,567.90</b>	<b>-16,446.13</b>	<b>20.04%</b>

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	<u>Jul - Dec 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>BTV-65 (Brandeis Television)</b>				
<b>Annual Costs</b>				
Publicity		1,000.00	-1,000.00	
Set Design		1,000.00	-1,000.00	
Swank Contract		2,196.00	-2,196.00	
<b>Total Annual Costs</b>		<b>4,196.00</b>	<b>-4,196.00</b>	
<b>Audo</b>				
300 Series Black		45.00	-45.00	
AKG D230		995.00	-995.00	
Custom Mic Flags		149.75	-149.75	
<b>Total Audo</b>		<b>1,189.75</b>	<b>-1,189.75</b>	
<b>Blank Media</b>				
Panasonic 60-min		647.50	-647.50	
Sony 4.7GB		119.90	-119.90	
<b>Total Blank Media</b>		<b>767.40</b>	<b>-767.40</b>	
<b>Camera Accessories</b>				
DVO-3U		2,632.00	-2,632.00	
Smith Victor		749.85	-749.85	
<b>Total Camera Accessories</b>		<b>3,381.85</b>	<b>-3,381.85</b>	
<b>Cameras</b>				
		2,200.00	-2,200.00	
<b>Communications</b>				
Motorola Headset		239.80	-239.80	
Motorola Radio		599.80	-599.80	
<b>Total Communications</b>		<b>839.60</b>	<b>-839.60</b>	
<b>Editing</b>				
		722.22	-722.22	
<b>Editing Software</b>				
Adobe CS3		21.47	-21.47	
Adobe CS3 License		299.90	-299.90	
<b>Total Editing Software</b>		<b>321.37</b>	<b>-321.37</b>	
<b>Equipment Transport</b>				
		189.90	-189.90	
<b>Lighting</b>				
Hotoflex		367.90	-367.90	
Impact Sandbag		215.00	-215.00	
Lowel DV Pro 55		5,069.85	-5,069.85	
<b>Total Lighting</b>		<b>5,652.75</b>	<b>-5,652.75</b>	
<b>Security</b>				
		1,129.00	-1,129.00	
<b>Tripod Accessories</b>				
		1,439.75	-1,439.75	
<b>Tripods</b>				
		1,005.90	-1,005.90	
<b>Upgrades</b>				
Apple Memory Module		400.00	-400.00	
Upgrade to VT4		500.00	-500.00	

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<b>Total Upgrades</b>		900.00	-900.00	
<b>Total BTV-65 (Brandeis Television)</b>		23,935.49	-23,935.49	
<b>Justice, The/Printing Expenses</b>	25,000.00	25,000.00		100.0%
<b>Student Events</b>				
<b>Community</b>	101.33	3,000.00	-2,898.67	3.38%
<b>Concerts</b>	42,115.29	60,000.00	-17,884.71	70.19%
<b>Director</b>				
<b>Office Supplies</b>		250.00	-250.00	
<b>Staff Sweatshirts</b>		400.00	-400.00	
<b>Total Director</b>		650.00	-650.00	
<b>Entertainment</b>				
<b>Enter. Programming</b>	4,482.83	10,000.00	-5,517.17	44.83%
<b>Films - Rights &amp; Rentals</b>	8,052.06	9,000.00	-947.94	89.47%
<b>Novelty Events - Boulevard</b>		5,000.00	-5,000.00	
<b>Total Entertainment</b>	12,534.89	24,000.00	-11,465.11	52.23%
<b>Munchie Mobile</b>	419.58	2,000.00	-1,580.42	20.98%
<b>Services Production</b>				
<b>Misc &amp; Equipment Costs</b>	352.39	3,242.25	-2,889.86	10.87%
<b>Tech Wages</b>		3,000.00	-3,000.00	
<b>Total Services Production</b>	352.39	6,242.25	-5,889.86	5.65%
<b>Social Events</b>				
<b>Publicity</b>		600.00	-600.00	
<b>Theme Week</b>	163.03	7,500.00	-7,336.97	2.17%
<b>Total Social Events</b>	163.03	8,100.00	-7,936.97	2.01%
<b>Thirsty Thursdays</b>		2,000.00	-2,000.00	
<b>Welcome Week</b>	4,258.93	5,000.00	-741.07	85.18%
<b>Total Student Events</b>	59,945.44	110,992.25	-51,046.81	54.01%
<b>Waltham Group</b>				
<b>Field Trips</b>		1,600.00	-1,600.00	
<b>Meetings/Trainings</b>	296.52	2,100.00	-1,803.48	14.12%
<b>Printing/Postage</b>		500.00	-500.00	
<b>Supplies</b>	418.83	5,000.00	-4,581.17	8.38%
<b>Transportation</b>		5,300.00	-5,300.00	
<b>Volunteer</b>		1,800.00	-1,800.00	
<b>Total Waltham Group</b>	715.35	16,300.00	-15,584.65	4.39%
<b>WBRB (100.1 FM)</b>				
<b>Business</b>				
<b>Office Supplies</b>	21.26	400.00	-378.74	5.32%
<b>Total Business</b>	21.26	400.00	-378.74	5.32%
<b>General Manager</b>				

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2008 CMJ Lodging		1,000.00	-1,000.00	
2008 CMJ Tickets		450.00	-450.00	
2008 CMJ Travel		100.00	-100.00	
FM Broadcasting Fee	42.00	3,000.00	-2,958.00	1.4%
<b>Total General Manager</b>	<u>42.00</u>	<u>4,550.00</u>	<u>-4,508.00</u>	<u>0.92%</u>
<b>Music</b>				
CMJ Magazine Subscription	395.00	400.00	-5.00	98.75%
Independent Concerts	500.00	10,000.00	-9,500.00	5.0%
Music CDs		2,000.00	-2,000.00	
<b>Total Music</b>	<u>895.00</u>	<u>12,400.00</u>	<u>-11,505.00</u>	<u>7.22%</u>
<b>News</b>				
Phone Interview Recorder		175.00	-175.00	
Reuters System	1,623.00	6,492.00	-4,869.00	25.0%
<b>Total News</b>	<u>1,623.00</u>	<u>6,667.00</u>	<u>-5,044.00</u>	<u>24.34%</u>
<b>Personnel</b>				
Annual Maint. Fee		20.00	-20.00	
Database Development		150.00	-150.00	
Database Setup		50.00	-50.00	
<b>Total Personnel</b>		<u>220.00</u>	<u>-220.00</u>	
<b>Programming</b>				
		900.00	-900.00	
<b>Publicity</b>				
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%
<b>Total Publicity</b>	<u>4,613.49</u>	<u>6,550.00</u>	<u>-1,936.51</u>	<u>70.44%</u>
<b>Sports</b>				
Giveaways		1,150.00	-1,150.00	
New Equipment		600.00	-600.00	
Travel		500.00	-500.00	
<b>Total Sports</b>		<u>2,250.00</u>	<u>-2,250.00</u>	
<b>SPUD</b>				
New Amplifier	746.73	900.00	-153.27	82.97%
Promos Only		800.00	-800.00	
<b>Total SPUD</b>	<u>746.73</u>	<u>1,700.00</u>	<u>-953.27</u>	<u>43.93%</u>
<b>Tech</b>				
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	

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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	500.00	-266.06	46.79%
Headphones		200.00	-200.00	
Mic Flags		50.00	-50.00	
Mini Disk		100.00	-100.00	
Ripping		5,300.00	-5,300.00	
Sound Card w/ Special Input		150.00	-150.00	
TT Cleaning Product		200.00	-200.00	
TT Needles, Cartridge		200.00	-200.00	
TT Repairs		200.00	-200.00	
<b>Total Tech</b>	<u>2,140.10</u>	<u>14,200.00</u>	<u>-12,059.90</u>	<u>15.07%</u>
<b>Webmaster</b>				
RDS Mate to Spintron		400.00	-400.00	
Webcast Harddrive		200.00	-200.00	
Webcast Hosting (Live365)	225.00	3,600.00	-3,375.00	6.25%
Webcast RIAA		1,000.00	-1,000.00	
Website Hosting		400.00	-400.00	
<b>Total Webmaster</b>	<u>225.00</u>	<u>5,600.00</u>	<u>-5,375.00</u>	<u>4.02%</u>
<b>Total WBRS (100.1 FM)</b>	<u>10,306.58</u>	<u>55,437.00</u>	<u>-45,130.42</u>	<u>18.59%</u>
<b>Total Secured Organizations Fund</b>	100,089.14	316,332.64	-216,243.50	31.64%