

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>
Finance Board				
Adagio Dance Company	1,026.32	1,438.36	-412.04	71.35%
African Dance Club	300.00	2,250.00	-1,950.00	13.33%
AHORA!	4,510.70	5,476.91	-966.21	82.36%
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	2,375.00	2,875.00	-500.00	82.61%
Ballroom Dance Club		2,250.00	-2,250.00	
Ballroom Dance Team	135.00	7,240.00	-7,105.00	1.87%
BaRuCH	900.00	1,650.00	-750.00	54.55%
Bellydance Ensemble	2,158.13	4,376.00	-2,217.87	49.32%
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	3,848.00	4,500.00	-652.00	85.51%
Brandeis Equestrian Club	2,000.00	8,000.00	-6,000.00	25.0%
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	250.00	944.50	-694.50	26.47%
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	396.14	700.00	-303.86	56.59%
Counseling/Rape Crisis Hotline	2,622.58	3,150.00	-527.42	83.26%
Culinary Arts Club	324.78	2,500.00	-2,175.22	12.99%
Cycling Club and Team		438.00	-438.00	
Diverse City	280.00	950.00	-670.00	29.47%
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)	496.02	750.00	-253.98	66.14%

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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	3,500.00	7,796.12	-4,296.12	44.89%
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	1,445.44	1,500.00	-54.56	96.36%
Namaskar		1,459.38	-1,459.38	
Orthodox Organization (BOO)	228.37	5,502.00	-5,273.63	4.15%
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	6,255.00	11,150.00	-4,895.00	56.1%
Republicans		2,055.80	-2,055.80	
Rocky Horror Picture Show Fan C	482.65	726.53	-243.88	66.43%
Russian Club	1,534.63	2,789.98	-1,255.35	55.01%
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	352.50	523.00	-170.50	67.4%
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)	4,775.33	6,500.00	-1,724.67	73.47%
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	204.74	215.00	-10.26	95.23%
Triskelion (GLBTQSA Alliance)	2,624.61	4,391.76	-1,767.15	59.76%

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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	480.00	1,640.00	-1,160.00	29.27%
Zionists for Historical Veracit		589.00	-589.00	
Total Finance Board	<u>79,797.41</u>	<u>235,052.56</u>	<u>-155,255.15</u>	<u>33.95%</u>
Secured Organizations Fund				
Archon, The (Yearbook)				
Jostens Bill		64,000.00	-64,000.00	
Office Supplies		100.00	-100.00	
Total Archon, The (Yearbook)		<u>64,100.00</u>	<u>-64,100.00</u>	
BEMCo (Emergency Medical Corps)				
Administrator				
Office Supplies	13.39	500.00	-486.61	2.68%
Senior Banquet		800.00	-800.00	
Uniform		1,400.00	-1,400.00	
Total Administrator	<u>13.39</u>	<u>2,700.00</u>	<u>-2,686.61</u>	<u>0.5%</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		200.00	-200.00	
NCEMSF		1,300.00	-1,300.00	
Schedule Updating		200.00	-200.00	
Total Director		<u>1,700.00</u>	<u>-1,700.00</u>	
Emerg. Medical Fund				
Operations				
Communications		4,000.00	-4,000.00	
Soft Supplies/Equipment	2,484.42	2,600.00	-115.58	95.56%
Supervisor Vehicle		2,000.00	-2,000.00	
Vehicle Costs		3,000.00	-3,000.00	
Total Operations	<u>2,484.42</u>	<u>11,600.00</u>	<u>-9,115.58</u>	<u>21.42%</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>4,884.81</u>	<u>20,567.90</u>	<u>-15,683.09</u>	<u>23.75%</u>
BTV-65 (Brandeis Television)				

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Annual Costs				
Publicity		1,000.00	-1,000.00	
Set Design		1,000.00	-1,000.00	
Swank Contract		2,196.00	-2,196.00	
Total Annual Costs		<u>4,196.00</u>	<u>-4,196.00</u>	
Audio				
300 Series Black		45.00	-45.00	
AKG D230		995.00	-995.00	
Custom Mic Flags		149.75	-149.75	
Total Audio		<u>1,189.75</u>	<u>-1,189.75</u>	
Blank Media				
Panasonic 60-min		647.50	-647.50	
Sony 4.7GB		119.90	-119.90	
Total Blank Media		<u>767.40</u>	<u>-767.40</u>	
Camera Accessories				
DVO-3U		2,632.00	-2,632.00	
Smith Victor		749.85	-749.85	
Total Camera Accessories		<u>3,381.85</u>	<u>-3,381.85</u>	
Cameras		2,200.00	-2,200.00	
Communications				
Motorola Headset		239.80	-239.80	
Motorola Radio		599.80	-599.80	
Total Communications		<u>839.60</u>	<u>-839.60</u>	
Editing		722.22	-722.22	
Editing Software				
Adobe CS3		21.47	-21.47	
Adobe CS3 License		299.90	-299.90	
Total Editing Software		<u>321.37</u>	<u>-321.37</u>	
Equipment Transport		189.90	-189.90	
Lighting				
Hotoflex		367.90	-367.90	
Impact Sandbag		215.00	-215.00	
Lowel DV Pro 55		5,069.85	-5,069.85	
Total Lighting		<u>5,652.75</u>	<u>-5,652.75</u>	
Security		1,129.00	-1,129.00	
Tripod Accessories		1,439.75	-1,439.75	
Tripods		1,005.90	-1,005.90	
Upgrades				
Apple Memory Module		400.00	-400.00	
Upgrade to VT4		500.00	-500.00	
Total Upgrades		<u>900.00</u>	<u>-900.00</u>	

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Total BTV-65 (Brandeis Television)		23,935.49	-23,935.49	
Justice, The/Printing Expenses	25,000.00	25,000.00		100.0%
Student Events				
Community	101.33	3,000.00	-2,898.67	3.38%
Concerts	42,660.42	60,000.00	-17,339.58	71.1%
Director				
Office Supplies	8.39	250.00	-241.61	3.36%
Staff Sweatshirts		400.00	-400.00	
Total Director	8.39	650.00	-641.61	1.29%
Entertainment				
Enter. Programming	4,482.83	10,000.00	-5,517.17	44.83%
Films - Rights & Rentals	8,052.06	9,000.00	-947.94	89.47%
Novelty Events - Boulevard		5,000.00	-5,000.00	
Total Entertainment	12,534.89	24,000.00	-11,465.11	52.23%
Munchie Mobile	419.58	2,000.00	-1,580.42	20.98%
Services Production				
Misc & Equipment Costs	352.39	3,242.25	-2,889.86	10.87%
Tech Wages		3,000.00	-3,000.00	
Total Services Production	352.39	6,242.25	-5,889.86	5.65%
Social Events				
Publicity		600.00	-600.00	
Theme Week	247.81	7,500.00	-7,252.19	3.3%
Total Social Events	247.81	8,100.00	-7,852.19	3.06%
Thirsty Thursdays		2,000.00	-2,000.00	
Welcome Week	4,258.93	5,000.00	-741.07	85.18%
Total Student Events	60,583.74	110,992.25	-50,408.51	54.58%
Waltham Group				
Field Trips		1,600.00	-1,600.00	
Meetings/Trainings	330.16	2,100.00	-1,769.84	15.72%
Printing/Postage		500.00	-500.00	
Supplies	636.65	5,000.00	-4,363.35	12.73%
Transportation		5,300.00	-5,300.00	
Volunteer	200.00	1,800.00	-1,600.00	11.11%
Total Waltham Group	1,166.81	16,300.00	-15,133.19	7.16%
WBRS (100.1 FM)				
Business				
Office Supplies	21.26	400.00	-378.74	5.32%
Total Business	21.26	400.00	-378.74	5.32%
General Manager				
2008 CMJ Lodging		1,000.00	-1,000.00	

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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%
Total General Manager	<u>42.00</u>	<u>4,550.00</u>	<u>-4,508.00</u>	<u>0.92%</u>
Music				
CMJ Magazine Subscription	395.00	400.00	-5.00	98.75%
Independent Concerts	2,250.00	10,000.00	-7,750.00	22.5%
Music CDs		2,000.00	-2,000.00	
Total Music	<u>2,645.00</u>	<u>12,400.00</u>	<u>-9,755.00</u>	<u>21.33%</u>
News				
Phone Interview Recorder		175.00	-175.00	
Reuters System	1,623.00	6,492.00	-4,869.00	25.0%
Total News	<u>1,623.00</u>	<u>6,667.00</u>	<u>-5,044.00</u>	<u>24.34%</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				
		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	<u>4,613.49</u>	<u>6,550.00</u>	<u>-1,936.51</u>	<u>70.44%</u>
Sports				
Giveaways		1,150.00	-1,150.00	
New Equipment		600.00	-600.00	
Travel		500.00	-500.00	
Total Sports		<u>2,250.00</u>	<u>-2,250.00</u>	
SPUD				
New Amplifier	746.73	900.00	-153.27	82.97%
Promos Only		800.00	-800.00	
Total SPUD	<u>746.73</u>	<u>1,700.00</u>	<u>-953.27</u>	<u>43.93%</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		300.00	-300.00	
Automation Maint.		800.00	-800.00	
Broadcast Delay		2,100.00	-2,100.00	

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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	
Total Tech	<u>2,140.10</u>	<u>14,200.00</u>	<u>-12,059.90</u>	<u>15.07%</u>
Webmaster				
RDS Mate to Spinitron		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	
Total Webmaster	<u>225.00</u>	<u>5,600.00</u>	<u>-5,375.00</u>	<u>4.02%</u>
Total WBRS (100.1 FM)	<u>12,056.58</u>	<u>55,437.00</u>	<u>-43,380.42</u>	<u>21.75%</u>
Total Secured Organizations Fund	103,691.94	316,332.64	-212,640.70	32.78%