

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	1,376.32	1,438.36	-62.04	95.69%
African Dance Club	300.00	2,250.00	-1,950.00	13.33%
AHORA!	5,110.41	5,476.91	-366.50	93.31%
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	315.00	7,240.00	-6,925.00	4.35%
BaRuCH	900.00	1,650.00	-750.00	54.55%
Bellydance Ensemble	2,798.13	4,376.00	-1,577.87	63.94%
Black Student Organization	550.72	650.00	-99.28	84.73%
Blowfish, The	750.00	2,661.00	-1,911.00	28.19%
Boris' Kitchen		500.00	-500.00	
Boston Cultural Arts Club	3,848.00	4,500.00	-652.00	85.51%
Brandeis Equestrian Club	2,990.00	8,000.00	-5,010.00	37.38%
Brandeis Intl Relations Council	2,721.75	4,266.75	-1,545.00	63.79%
Brandeis Official Readers Guild	40.00	375.00	-335.00	10.67%
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	299.65	300.00	-0.35	99.88%
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%
Brit Tzedek V'Shalom		200.00	-200.00	
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		100.0%
Comic Book Club	700.00	700.00		100.0%
Counseling/Rape Crisis Hotline	3,040.98	3,150.00	-109.02	96.54%
Culinary Arts Club	324.78	2,500.00	-2,175.22	12.99%
Cycling Club and Team		438.00	-438.00	
Democracy for America		224.95	-224.95	
Diverse City	480.00	950.00	-470.00	50.53%
English Language Learning (ESL)	53.78	261.18	-207.40	20.59%
Ensemble Theater		1,610.00	-1,610.00	
FIMRC	4,000.00	4,000.00		100.0%
Football (Soccer) Club	32.00	32.00		100.0%

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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%
Hold Thy Peace	844.53	1,650.00	-805.47	51.18%
Holocaust Remembrance Week		1,350.00	-1,350.00	
Hooked on Tap (H.O.T.)		975.00	-975.00	
Hoot The	4,791.91	7,899.42	-3,107.51	60.66%
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	1,960.22	5,204.60	-3,244.38	37.66%
Muslim Students Association	1,445.44	1,500.00	-54.56	96.36%
Namaskar	753.29	1,459.38	-706.09	51.62%
Orthodox Organization (BOO)	506.46	5,502.00	-4,995.54	9.21%
Outdoor and Mountaineering Club	4,663.60	8,700.00	-4,036.40	53.61%
Paintball Club	240.00	3,000.00	-2,760.00	8.0%
PERC (Peers Educ/Resp Choices)	491.54	350.00	141.54	140.44%
PEZ	190.00	239.99	-49.99	79.17%
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	2,145.14	2,329.00	-183.86	92.11%
PokerStars Club	300.00	450.00	-150.00	66.67%
Positive Foundations	350.00	505.00	-155.00	69.31%
Pottery Club	217.25	417.87	-200.62	51.99%
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	8,705.00	11,150.00	-2,445.00	78.07%
Republicans		2,055.80	-2,055.80	
Rocky Horror Picture Show Fan C	576.52	726.53	-150.01	79.35%
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		100.0%
So Unique	523.89	1,523.89	-1,000.00	34.38%
Southeast Asia Club (SEAC)	957.54	988.27	-30.73	96.89%
STAND	352.50	972.50	-620.00	36.25%
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)	4,935.99	6,500.00	-1,564.01	75.94%
Students for Envir. Action SEA	2,344.00	3,388.50	-1,044.50	69.18%

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Surfing Club	460.00	698.00	-238.00	65.9%
Table Tennis Society	103.30	3,002.93	-2,899.63	3.44%
Top Score	354.74	365.00	-10.26	97.19%
Triskelion (GLBTQSA Alliance)	2,624.61	4,391.76	-1,767.15	59.76%
Tympanium Euphorium		4,000.00	-4,000.00	
Up the Beanstalk		357.00	-357.00	
Vagina Club	86.86	95.29	-8.43	91.15%
VoceofPraise-BrandGsplChoir	18.50	1,519.95	-1,501.45	1.22%
Where the Children Play		1,236.00	-1,236.00	
Yiddish Club	36.42	300.00	-263.58	12.14%
Yoga Club	800.00	1,640.00	-840.00	48.78%
Zionists for Historical Veracit		589.00	-589.00	
Total Finance Board	104,925.63	236,452.30	-131,526.67	44.38%
Secured Organizations Fund				
Archon, The (Yearbook)				
Jostens Bill		64,000.00	-64,000.00	
Office Supplies		100.00	-100.00	
Total Archon, The (Yearbook)		64,100.00	-64,100.00	
BEMCo (Emergency Medical Corps)				
Administrator				
Office Supplies	67.56	500.00	-432.44	13.51%
Senior Banquet		800.00	-800.00	
Uniform		1,400.00	-1,400.00	
Total Administrator	67.56	2,700.00	-2,632.44	2.5%
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		200.00	-200.00	
NCEMSF		1,300.00	-1,300.00	
Schedule Updating		200.00	-200.00	
Total Director		1,700.00	-1,700.00	
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	2,484.42	11,600.00	-9,115.58	21.42%
Training				
CPR Training		220.00	-220.00	
General Training		1,400.00	-1,400.00	
Total Training		1,620.00	-1,620.00	

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Total BEMCo (Emergency Medical Corps)	4,938.98	20,567.90	-15,628.92	24.01%
BTV-65 (Brandeis Television)				
Advertise/Camera Budget	42.80	3,702.80	-3,660.00	1.16%
Communications				
Headsets		239.80	-239.80	
Motorola 1 Channel 2 Way		919.80	-919.80	
Total Communications		1,159.60	-1,159.60	
Computer - Apple Cinema		899.00	-899.00	
Data Storage - My Book 500GB		519.96	-519.96	
Inventory Control - Barcode		3,000.00	-3,000.00	
Lighting				
Arri Softbank Light Kit		3,795.90	-3,795.90	
Lightbulbs		400.00	-400.00	
Sandbads		199.50	-199.50	
Total Lighting		4,395.40	-4,395.40	
Microphones - 2 Lestrionics		2,420.80	-2,420.80	
Office Supplies		501.01	-501.01	
Power Supplies				
Battery Charger		299.75	-299.75	
Camera Batteries		449.50	-449.50	
Total Power Supplies		749.25	-749.25	
Productions/Camera - Prod.		3,768.31	-3,768.31	
Security				
4 Camera Color DVR Security		1,100.00	-1,100.00	
Defense Devices		49.95	-49.95	
UV Marker		17.00	-17.00	
Total Security		1,166.95	-1,166.95	
Storage/Transportation				
Closetmaid Utility		9.99	-9.99	
Folding Handle Handtruck		94.95	-94.95	
Mini DV Tape Storage		59.80	-59.80	
Porta Brace CS-DV3U		924.75	-924.75	
Workforce 24" Shelf		49.97	-49.97	
Total Storage/Transportation		1,139.46	-1,139.46	
Tape & Media				
200 Panasoni Mini-DV Tapes		484.00	-484.00	
DVD-R 4.7 GB		28.95	-28.95	
Total Tape & Media		512.95	-512.95	
Total BTV-65 (Brandeis Television)	42.80	23,935.49	-23,892.69	0.18%
Justice, The/Printing Expenses	25,000.00	25,000.00		100.0%

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Student Events				
Community	101.33	3,000.00	-2,898.67	3.38%
Concerts	43,126.42	60,000.00	-16,873.58	71.88%
Director				
Office Supplies	20.91	250.00	-229.09	8.36%
Staff Sweatshirts		400.00	-400.00	
Total Director	<u>20.91</u>	<u>650.00</u>	<u>-629.09</u>	<u>3.22%</u>
Entertainment				
Enter. Programming	6,292.83	10,000.00	-3,707.17	62.93%
Films - Rights & Rentals	8,052.06	9,000.00	-947.94	89.47%
Novelty Events - Boulevard	4,150.00	5,000.00	-850.00	83.0%
Total Entertainment	<u>18,494.89</u>	<u>24,000.00</u>	<u>-5,505.11</u>	<u>77.06%</u>
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	<u>352.39</u>	<u>6,242.25</u>	<u>-5,889.86</u>	<u>5.65%</u>
Social Events				
Publicity	514.73	600.00	-85.27	85.79%
Theme Week	4,878.86	7,500.00	-2,621.14	65.05%
Total Social Events	<u>5,393.59</u>	<u>8,100.00</u>	<u>-2,706.41</u>	<u>66.59%</u>
Thirsty Thursdays	115.08	2,000.00	-1,884.92	5.75%
Welcome Week	4,258.93	5,000.00	-741.07	85.18%
Total Student Events	<u>72,283.12</u>	<u>110,992.25</u>	<u>-38,709.13</u>	<u>65.12%</u>
Waltham Group				
Field Trips	100.00	1,600.00	-1,500.00	6.25%
Meetings/Trainings	330.16	2,100.00	-1,769.84	15.72%
Printing/Postage		500.00	-500.00	
Supplies	1,155.27	5,000.00	-3,844.73	23.11%
Transportation	30.00	5,300.00	-5,270.00	0.57%
Volunteer	200.00	1,800.00	-1,600.00	11.11%
Total Waltham Group	<u>1,815.43</u>	<u>16,300.00</u>	<u>-14,484.57</u>	<u>11.14%</u>
WBRS (100.1 FM)				
Business				
Office Supplies	21.26	400.00	-378.74	5.32%
Total Business	<u>21.26</u>	<u>400.00</u>	<u>-378.74</u>	<u>5.32%</u>
General Manager				
2008 CMJ Lodging	833.76	1,000.00	-166.24	83.38%
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>875.76</u>	<u>4,550.00</u>	<u>-3,674.24</u>	<u>19.25%</u>

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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	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		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		100.0%
Total SPUD	<u>1,546.73</u>	<u>1,700.00</u>	<u>-153.27</u>	<u>90.98%</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	
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	

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Mic Flags		50.00	-50.00	
Mini Disk		100.00	-100.00	
Ripping	462.32	5,300.00	-4,837.68	8.72%
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>2,602.42</u>	<u>14,200.00</u>	<u>-11,597.58</u>	<u>18.33%</u>
Webmaster				
RDS Mate to Spinitron		400.00	-400.00	
Webcast Harddrive		200.00	-200.00	
Webcast Hosting (Live365)	375.00	3,600.00	-3,225.00	10.42%
Webcast RIAA		1,000.00	-1,000.00	
Website Hosting		400.00	-400.00	
Total Webmaster	<u>375.00</u>	<u>5,600.00</u>	<u>-5,225.00</u>	<u>6.7%</u>
Total WBRS (100.1 FM)	<u>14,843.66</u>	<u>55,437.00</u>	<u>-40,593.34</u>	<u>26.78%</u>
Total Secured Organizations Fund	118,923.99	316,332.64	-197,408.65	37.6%