

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	1,438.36	1,438.36		100.0%
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	10,822.50	12,847.50	-2,025.00	84.24%
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	1,400.00	1,650.00	-250.00	84.85%
Bellydance Ensemble	3,118.13	4,376.00	-1,257.87	71.26%
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	3,923.00	4,500.00	-577.00	87.18%
Brandeis Equestrian Club	3,210.00	8,000.00	-4,790.00	40.13%
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	
Business Club	50.00	50.00		100.0%
Capoeira Brandeis	900.00	1,200.00	-300.00	75.0%
Caribbean Connexion		537.00	-537.00	
Catholic Student Organization	290.00	408.00	-118.00	71.08%
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	3,140.98	3,300.00	-159.02	95.18%
Culinary Arts Club	584.31	2,500.00	-1,915.69	23.37%
Cycling Club and Team		438.00	-438.00	
Democracy for America	500.00	1,924.95	-1,424.95	25.98%
Diverse City	580.00	950.00	-370.00	61.05%
English Language Learning (ESL)	53.78	261.18	-207.40	20.59%
Ensemble Theater	795.44	1,610.00	-814.56	49.41%
FIMRC	4,000.00	4,000.00		100.0%

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Football (Soccer) Club	32.00	32.00		100.0%
Gymnastics Club	1,000.00	1,000.00		100.0%
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	5,391.91	7,899.42	-2,507.51	68.26%
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		250.50	-250.50	
Just Fencing	1,200.00	2,100.00	-900.00	57.14%
Korean Student Association	745.00	895.00	-150.00	83.24%
Liquid Latex		1,229.50	-1,229.50	
Medieval Society	79.00	503.60	-424.60	15.69%
Mitzvah Corps.		1,113.63	-1,113.63	
Mock Trial Association	3,005.40	5,204.60	-2,199.20	57.75%
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)	517.40	5,502.00	-4,984.60	9.4%
Outdoor and Mountaineering Club	5,854.38	8,700.00	-2,845.62	67.29%
Paintball Club	1,440.00	3,000.00	-1,560.00	48.0%
PERC (Peers Educ/Resp Choices)	491.54	980.77	-489.23	50.12%
PEZ	190.00	239.99	-49.99	79.17%
Philosophically Speaking		605.00	-605.00	
Photography Club	714.79	1,400.00	-685.21	51.06%
Physics Club		293.00	-293.00	
Players	2,145.14	2,329.00	-183.86	92.11%
PokerStars Club	450.00	450.00		100.0%
Positive Foundations	350.00	505.00	-155.00	69.31%
Pottery Club	410.09	445.85	-35.76	91.98%
Pre-Health Society		2,550.00	-2,550.00	
Pre-Law Society		366.96	-366.96	
Pre-Veterinary Society	1,622.00	1,800.00	-178.00	90.11%
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	1,920.43	2,789.98	-869.55	68.83%
Salseros		2,031.61	-2,031.61	
SASA - South Asian Student Assn	4,813.00	6,563.00	-1,750.00	73.34%
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		969.39	-969.39	
Student Peace Alliance	2,177.00	6,177.00	-4,000.00	35.24%
Student Sex. Info. Svc. (SSIS)	5,224.23	6,500.00	-1,275.77	80.37%

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Students for Envir. Action SEA	2,344.00	3,438.50	-1,094.50	68.17%
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	4,607.70	-1,983.09	56.96%
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-BrandGspIChoir	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	880.00	1,640.00	-760.00	53.66%
Zionists for Historical Veracit	53.00	589.00	-536.00	9.0%
Total Finance Board	125,056.93	240,087.01	-115,030.08	52.09%
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	2,817.71	2,600.00	217.71	108.37%
Supervisor Vehicle		2,000.00	-2,000.00	
Vehicle Costs		3,000.00	-3,000.00	
Total Operations	2,817.71	11,600.00	-8,782.29	24.29%
Training				
CPR Training		220.00	-220.00	
General Training		1,400.00	-1,400.00	

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Total Training		1,620.00	-1,620.00	
Total BEMCo (Emergency Medical Corps)	5,272.27	20,567.90	-15,295.63	25.63%
BTV-65 (Brandeis Television)				
Advertise/Camera Budget	92.80	3,702.80	-3,610.00	2.51%
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 Lestronics		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.	51.53	3,768.31	-3,716.78	1.37%
Security				
4 Camera Color DVR Security	1,089.00	1,100.00	-11.00	99.0%
Defense Devices		49.95	-49.95	
UV Marker		17.00	-17.00	
Total Security	1,089.00	1,166.95	-77.95	93.32%
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 Panasonic 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)	1,233.33	23,935.49	-22,702.16	5.15%

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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	43,580.02	60,000.00	-16,419.98	72.63%
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	786.71	2,000.00	-1,213.29	39.34%
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	5,013.85	7,500.00	-2,486.15	66.85%
Total Social Events	<u>5,528.58</u>	<u>8,100.00</u>	<u>-2,571.42</u>	<u>68.25%</u>
Thirsty Thursdays	715.08	2,000.00	-1,284.92	35.75%
Welcome Week	4,258.93	5,000.00	-741.07	85.18%
Total Student Events	<u>73,838.84</u>	<u>110,992.25</u>	<u>-37,153.41</u>	<u>66.53%</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	1,617.22	5,000.00	-3,382.78	32.34%
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>2,277.38</u>	<u>16,300.00</u>	<u>-14,022.62</u>	<u>13.97%</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	

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FM Broadcasting Fee	42.00	3,000.00	-2,958.00	1.4%
Total General Manager	875.76	4,550.00	-3,674.24	19.25%
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	2,645.00	12,400.00	-9,755.00	21.33%
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		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	4,613.49	6,550.00	-1,936.51	70.44%
Sports				
Giveaways		1,150.00	-1,150.00	
New Equipment		600.00	-600.00	
Travel		500.00	-500.00	
Total Sports		2,250.00	-2,250.00	
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	

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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	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	122,465.48	316,332.64	-193,867.16	38.71%