

Budget Summary 2016-2017

		<u>14-15 Request</u>	<u>14-15 Grant</u>	<u>% Change</u>	<u>15-16 Request</u>	<u>15-16 Grant</u>	<u>16-17 Request</u>	<u>16-17 Grant</u>	<u>% Change</u>
UA									
	Operations and Administratio	\$11,010.00	\$11,210.00	6.76%	\$15,550.00	\$13,100.00	\$4,980.00	\$4,980.00	-61.98%
	Contingency	\$10,985.00	\$11,064.04	4.58%	\$11,410.00	\$16,875.00	\$17,095.00	\$17,095.00	1.30%
	Less Rollover Contingency*	-\$7,858.00	-\$7,858.00		Unknown	Unknown	-\$12,095.00	-\$12,095.00	N/A
MERT		\$17,861.00	\$15,040.00	12.87%	\$18,061.00	\$15,240.00	\$18,581.00	\$8,373.00	-45.06%
Penn Labs		\$7,500.00	\$7,500.00		\$10,100.00	\$8,350.00	\$8,622.00	\$8,622.00	3.26%
NEC		\$12,319.00	\$11,369.00	2.25%	\$12,219.00	\$12,219.00	\$13,219.00	\$11,540.20	-5.56%
SCUE		\$23,973.00	\$23,973.00	-2.07%	\$23,673.00	\$23,673.00	\$23,673.00	\$23,673.00	0.00%
FRESHMEN		\$10,500.00	\$9,500.00	0.00%	\$12,000.00	\$9,690.00	\$18,150.00	\$9,690.00	0.00%
SOPHOMORES		\$15,500.00	\$14,650.00	-5.48%	\$17,120.00	\$14,940.00	\$14,950.00	\$14,950.00	0.07%
JUNIORS		\$17,000.00	\$17,200.00	10.97%	\$59,811.00	\$20,190.00	\$31,550.00	\$31,550.00	56.27%
SENIORS		\$34,500.00	\$23,000.00	4.55%	\$34,500.00	\$23,450.00	\$110,368.36	\$35,800.00	52.67%
NSO		\$25,000.00	\$25,000.00	0.00%	N/A	\$15,000.00	\$15,000.00	\$15,000.00	0.00%
ISO ***		N/A	N/A	N/A	N/A	\$2,000.00	N/A	N/A	N/A
PRE-ORIENTATION									
	PENNacle Programming	\$2,500.00	\$2,500.00	0.00%	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00%
	PENNacle Scholarships	\$1,530.00	\$1,530.00	0.00%	\$1,530.00	\$1,530.00	\$1,530.00	\$1,530.00	0.00%
	PennQuest Programming	\$2,500.00	\$2,500.00	0.00%	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00%
	PennGreen Programming	\$4,250.00	\$3,250.00	0.00%	\$4,250.00	\$3,250.00	\$3,250.00	\$3,250.00	0.00%
	PennArts Programming	\$500.00	\$500.00	0.00%	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
	PennArts Scholarships	\$1,500.00	\$1,500.00	0.00%	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
	PennCORP Scholarships	\$1,900.00	\$1,900.00	0.00%	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	0.00%
SPEC		\$923,060.00	\$841,060.00	0.87%	\$914,350.00	\$846,400.00	\$912,825.00	\$912,825.00	7.85%
SKIMMER FEST		\$24,300.00	\$32,000.00	-10.19%	\$48,950.00	\$33,200.00	\$39,450.00	\$39,450.00	18.83%
SAC		N/A	\$670,403.37	10.39%	N/A	\$738,203.70	\$700,000.00	\$735,545.80	-0.36%
	SAC Contingency	\$170,708.70	\$171,600.59	6.94%	N/A	\$181,839.30	\$183,000.00	\$185,321.00	1.91%
	SAC Administration Costs	\$12,000.00	\$12,000.00	0.00%	N/A	\$12,000.00	\$13,000.00	\$13,000.00	8.33%
	PAC Facilities	\$215,079.00	\$215,079.00	0.00%	N/A	\$215,079.00	\$220,000.00	\$220,000.00	2.29%
	PAC Shop	\$74,921.00	\$74,921.00	0.00%	N/A	\$74,921.00	\$80,000.00	\$80,000.00	6.78%
	SAC Total	N/A	\$1,144,003.96		N/A	\$1,222,043.00	\$1,196,000.00	\$1,233,866.80	0.97%
TOTAL		\$1,140,330.00	\$2,197,000.00	3.83%	\$1,192,424.00	\$2,282,000.00	\$2,327,112.00	\$2,369,000.00	3.81%

**The amount in the less rollover contingency line-item reflects the amount remaining in UA Contingency up until the first budget meeting.

Medical Emergency Response Team							
	14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
Uniforms	N/A	N/A	N/A	N/A	\$3,000.00	\$3,000.00	N/A
Dues (National - NCEMSF)	N/A	N/A	N/A	N/A	\$25.00	\$25.00	N/A
Equipment / Supplies	N/A	N/A	N/A	N/A	\$8,000.00	\$8,000.00	N/A
Mandatory Member Trainings & Certifications	N/A	N/A	N/A	N/A	\$1,500.00	\$1,500.00	N/A
Honoraria for Continuing Education Lecturers	N/A	N/A	N/A	N/A	\$1,000.00	\$1,000.00	N/A
CPR Instructor Course	N/A	N/A	N/A	N/A	\$666.00	\$666.00	N/A
Community Outreach/Publicity/Photocopies/Printing	N/A	N/A	N/A	N/A	\$750.00	\$750.00	N/A
First Aid Festival	N/A	N/A	N/A	N/A	\$200.00	\$200.00	N/A
Travel / Conference Fees	N/A	N/A	N/A	N/A	\$3,440.00	\$3,440.00	N/A
Less Revenues	N/A	N/A	N/A	N/A	N/A	-\$10,208.00	N/A
TOTAL	\$17,861.00	\$15,040.00	\$18,061.00	\$15,240.00	\$18,581.00	\$8,373.00	-45.06%

Student Committee on Undergraduate Education								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
	Penn Course Review							
	Communications	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
	Equipment/Supplies	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
	Photocopying/Publicity	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.00%
	Preceptorials							
	Other Preceptorials	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	0.00%
	Alcoholic Beverages Preceptorials	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	0.00%
	subtotal	\$16,543.00	\$16,543.00	\$15,943.00	\$15,943.00	\$15,943.00	\$15,943.00	0.00%
Summary	SCUE Internal	\$920.00	\$920.00	\$920.00	\$920.00	\$1,070.00	\$1,070.00	14.02%
	SCUE External	\$1,750.00	\$1,750.00	\$1,450.00	\$1,450.00	\$1,410.00	\$1,410.00	-2.84%
	SCUE Projects	\$4,760.00	\$4,760.00	\$5,360.00	\$5,360.00	\$5,250.00	\$5,250.00	-2.10%
	SCUE Collaborations	\$16,543.00	\$16,543.00	\$15,943.00	\$15,943.00	\$15,943.00	\$15,943.00	0.00%
	Total	\$23,973.00	\$23,973.00	\$23,673.00	\$23,673.00	\$23,673.00	\$23,673.00	0.00%

Penn Labs								
	14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	16-17 Grant*	% Change
Operations	\$50.00	\$50.00	\$100.00	\$50.00	\$50.00	\$50.00	\$50.00	0.00%
Technology Supplies	\$200.00	\$200.00	\$400.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00%
Wages	\$7,250.00	\$7,250.00	\$9,600.00	\$8,000.00	\$8,272.00	\$8,272.00	\$7,272.00	-9.10%
New Servers on Digital Ocean	N/A	N/A	N/A	N/A	N/A	N/A	\$300.00	N/A
Promotional Materials	N/A	N/A	N/A	N/A	N/A	N/A	\$200.00	N/A
Social Media Advertising	N/A	N/A	N/A	N/A	N/A	N/A	\$250.00	N/A
Domain Renewals	N/A	N/A	N/A	N/A	N/A	N/A	\$150.00	N/A
Server Backups	N/A	N/A	N/A	N/A	N/A	N/A	\$100.00	N/A
TOTAL	\$7,500.00	\$7,500.00	\$10,100.00	\$8,350.00	\$8,622.00	\$8,622.00	\$8,622.00	3.26%

Nominations and Elections Committee								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
Administration	Internal Recruitment & New Member Orientation							
	Internal New Member Orientation	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	0.00%
	Materials/Supplies							
	Membership Packets	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.00%
	Alumni Newsletter (Postage)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	0.00%
	Office Supplies	\$50.00	\$50.00	\$25.00	\$25.00	\$25.00	\$25.00	0.00%
	Toner Cartridge	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	0.00%
	Web Sites							
	pennstudgov.com Domain Fee	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	0.00%
	penn-nec.org Web Site	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	0.00%
	penn-nec.org Domain Fee	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	0.00%
	Training							
	University Diversity Training	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	0.00%
	U-Wide Training	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	0.00%
	subtotal	\$1,169.00	\$1,169.00	\$1,144.00	\$1,144.00	\$1,144.00	\$1,144.00	0.00%
Nominations	Committee Interview Materials							
	Interview Packets	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
	Facilities Fee - University-Wide Committee Interviews	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Print Publicity Materials							
	NEC Recruitment	\$100.00	\$100.00	\$75.00	\$75.00	\$75.00	\$75.00	0.00%
	Committees & University Council	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.00%
	subtotal	\$700.00	\$700.00	\$375.00	\$375.00	\$375.00	\$375.00	0.00%
Education	NSO Late Night	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
	State of the School/General Student Outreach Event							
	Tech and Setup	\$800.00	\$800.00	\$800.00	\$800.00	\$300.00	\$300.00	-62.50%
	Reception	\$1,500.00	\$750.00	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00	-33.33%
	Publicity	\$200.00	\$200.00	\$450.00	\$450.00	\$450.00	\$450.00	0.00%
	External Education							
	Student Gov Info Sessions (Fall & Spring) Publicity	\$100.00	\$100.00	\$50.00	\$50.00	\$50.00	\$50.00	0.00%
	PSG Week Publicity	N/A	N/A	N/A	N/A	\$100.00	\$100.00	
	subtotal	\$2,700.00	\$1,950.00	\$2,900.00	\$2,900.00	\$3,000.00	\$2,000.00	-31.03%
Elections	Photocopies/Publications							
	Fall Candidate Packets	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
	Spring Candidate Packets	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
	Financial Aid for Candidates	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	0.00%
	Undergraduate Assembly Debates*							
	Food	\$300.00	\$300.00	\$300.00	\$300.00	N/A	N/A	N/A
	Midnight Breakfast and Meet the Endorsers *							
	AV Costs	\$700.00	\$700.00	\$700.00	\$700.00			
	Food	\$2,000.00	\$1,800.00	\$2,100.00	\$2,100.00			
	Publicity	\$200.00	\$200.00	\$200.00	\$200.00			

Nominations and Elections Committee								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
	Midnight Breakfast							
	AV Costs	N/A	N/A	N/A	N/A	\$700.00	\$700.00	N/A
	Food	N/A	N/A	N/A	N/A	\$2,200.00	\$2,200.00	N/A
	Publicity	N/A	N/A	N/A	N/A	\$150.00	\$100.00	N/A
	Meet the Endorsers & Undergraduate Assembly Debates							
	AV Costs	N/A	N/A	N/A	N/A	\$250.00	\$250.00	N/A
	Food	N/A	N/A	N/A	N/A	\$850.00	\$850.00	N/A
	Publicity	N/A	N/A	N/A	N/A	\$50.00	\$50.00	N/A
	Election Cycle Publicity	\$200.00	\$200.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
	DP Contract	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	-100.00%
	Candidate Center Web Development	N/A	N/A	N/A	N/A	N/A	\$1,000.00	N/A
	Candidate Center Videography	N/A	N/A	N/A	N/A	N/A	\$850.00	N/A
	Candidate Center Photography	N/A	N/A	N/A	N/A	N/A	\$400.00	N/A
	Candidate Center Promotion	N/A	N/A	N/A	N/A	N/A	\$100.00	N/A
	DP Elections Publicity							
	Spring Print Advertisements (3 front-page banner ads)	N/A	N/A	N/A	N/A	N/A	\$333.00	N/A
	Fall Print Advertisements (3 front-page banner ads)	N/A	N/A	N/A	N/A	N/A	\$333.00	N/A
	Spring Online Advertisements (Short-term medium rectangle, 20,000 impressions)	N/A	N/A	N/A	N/A	N/A	\$177.60	N/A
	Fall Online Advertisements (Short-term medium rectangle, 20,000 impressions)	N/A	N/A	N/A	N/A	N/A	\$177.60	N/A
	subtotal	\$7,750.00	\$7,550.00	\$7,800.00	\$7,800.00	\$8,700.00	\$8,021.20	2.84%
Summary	Administration	\$1,169.00	\$1,169.00	\$1,144.00	\$1,144.00	\$1,144.00	\$1,144.00	0.00%
	Nominations	\$700.00	\$700.00	\$375.00	\$375.00	\$375.00	\$375.00	0.00%
	Education	\$2,700.00	\$1,950.00	\$2,900.00	\$2,900.00	\$3,000.00	\$2,000.00	-31.03%
	Elections	\$7,750.00	\$7,550.00	\$7,800.00	\$7,800.00	\$8,700.00	\$8,021.20	2.84%
	TOTAL	\$12,319.00	\$11,369.00	\$12,219.00	\$12,219.00	\$13,219.00	\$11,540.20	-5.56%

Class Boards								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
FRESHMEN	Events Fund	\$8,650.00	\$7,650.00	\$10,150.00	\$6,540.00	\$8,000.00	\$6,740.00	3.06%
	Skimmer Fest	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
	Econ Scream	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$650.00	-23.53%
	Holi	N/A	N/A	N/A	\$1,300.00	\$1,300.00	\$1,300.00	0.00%
	Freshman Formal	N/A	N/A	N/A	N/A	\$7,000.00	\$0.00	0.00%
	TOTAL	\$10,500.00	\$9,500.00	\$12,000.00	\$9,690.00	\$18,150.00	\$9,690.00	0.00%
SOPHOMORES	Events Fund	\$8,588.00	\$7,800.00	\$5,000.00	\$5,000.00	\$5,300.00	\$5,600.00	12.00%
	Holi	N/A	N/A	\$2,000.00	\$1,300.00	\$2,000.00	\$2,000.00	53.85%
	Equipment/Supplies	N/A	N/A	\$500.00	\$500.00	\$200.00	\$200.00	-60.00%
	Skimmer Fest	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,050.00	\$2,050.00	2.50%
	Class Banner	\$120.00	\$120.00	\$120.00	\$120.00	\$0.00	\$0.00	-100.00%
	Class Apparel	\$4,792.00	\$4,730.00	\$7,500.00	\$6,020.00	\$5,100.00	\$5,100.00	-15.28%
	Marketing	N/A	N/A	N/A	N/A	\$300.00	\$0.00	N/A
	TOTAL	\$15,500.00	\$14,650.00	\$17,120.00	\$14,940.00	\$14,950.00	\$14,950.00	0.07%
JUNIORS	Events Fund	\$15,750.00	\$15,750.00	\$12,850.00	\$11,640.00	\$12,000.00	\$12,000.00	3.09%
	Skimmer Fest	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	0.00%
	Holi	N/A	N/A	\$1,000.00	\$1,300.00	\$1,300.00	\$1,300.00	0.00%
	Hey Day Fund	N/A	\$200.00	\$44,711.00	\$6,000.00	\$17,000.00	\$17,000.00	183.33%
	TOTAL	\$17,000.00	\$17,200.00	\$59,811.00	\$20,190.00	\$31,550.00	\$31,550.00	56.27%
SENIORS	Events Fund	\$27,000.00	\$15,500.00	\$27,000.00	\$14,650.00	\$101,568.36	\$27,000.00	84.30%
	First Toast	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
	Final Toast	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
	Skimmer Fest	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
	Holi	N/A	N/A	N/A	\$1,300.00	\$1,300.00	\$1,300.00	0.00%
	TOTAL	\$34,500.00	\$23,000.00	\$34,500.00	\$23,450.00	\$110,368.36	\$35,800.00	52.67%

SPEC BUDGET OVERVIEW							
	14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
Executive	\$5,300.00	\$4,900.00	\$5,100.00	\$4,100.00	\$4,125.00	\$4,125.00	0.61%
Art Collective	\$3,760.00	\$3,760.00	\$5,100.00	\$5,000.00	\$5,300.00	\$5,300.00	6.00%
Concerts	\$202,000.00	\$202,000.00	\$212,000.00	\$200,500.00	\$225,500.00	\$225,500.00	12.47%
Connaissance	\$186,600.00	\$174,100.00	\$186,600.00	\$176,600.00	\$176,600.00	\$176,600.00	0.00%
Film Society	\$41,300.00	\$31,000.00	\$51,000.00	\$31,000.00	\$31,000.00	\$31,000.00	0.00%
Jazz & Grooves	\$58,300.00	\$44,500.00	\$45,500.00	\$45,500.00	\$45,900.00	\$45,900.00	0.88%
SPEC Sound	\$11,700.00	\$8,200.00	\$11,700.00	\$8,700.00	\$8,700.00	\$8,700.00	0.00%
Pop Up	\$11,400.00	\$11,400.00	\$12,150.00	\$11,600.00	\$11,800.00	\$11,800.00	1.72%
SPEC-TRUM	\$94,100.00	\$91,600.00	\$95,700.00	\$90,700.00	\$100,700.00	\$100,700.00	11.03%
Spring Fling	\$148,600.00	\$148,600.00	\$164,500.00	\$157,700.00	\$178,200.00	\$178,200.00	13.00%
Fully Planned	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	0.00%
Contingency	\$95,000.00	\$56,000.00	\$60,000.00	\$50,000.00	\$60,000.00	\$60,000.00	20.00%
TOTAL	\$923,060.00	\$841,060.00	\$914,350.00	\$846,400.00	\$912,825.00	\$912,825.00	7.85%

SPEC: Executive								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
General								
Office Supplies		\$600.00	\$600.00	\$600.00	\$400.00	\$400.00	\$400.00	0.00%
Printing		\$400.00	\$400.00	\$400.00	\$300.00	\$300.00	\$300.00	0.00%
Telephone		\$1,400.00	\$1,400.00	\$600.00	\$600.00	\$745.00	\$745.00	24.17%
Garda Cash Services		N/A	N/A	\$800.00	\$800.00	\$800.00	\$800.00	0.00%
Computer and Internet		\$300.00	\$300.00	\$300.00	\$300.00	\$180.00	\$180.00	-40.00%
NACA Dues		\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Internal Director Training		\$0.00	\$0.00	\$800.00	\$500.00	\$600.00	\$600.00	20.00%
Helium Tanks		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
General Meeting		\$1,000.00	\$600.00	\$800.00	\$400.00	\$600.00	\$600.00	50.00%
	subtotal	\$5,000.00	\$4,600.00	\$4,800.00	\$3,800.00	\$4,125.00	\$4,125.00	8.55%
Talent Guide Subscription								
Pollstar		\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	-100.00%
	subtotal	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	-100.00%
TOTAL		\$5,300.00	\$4,900.00	\$5,100.00	\$4,100.00	\$4,125.00	\$4,125.00	0.61%

SPEC: Concerts								
		<u>14-15 Request</u>	<u>14-15 Grant</u>	<u>15-16 Request</u>	<u>15-16 Grant</u>	<u>16-17 Request</u>	<u>16-17 Grant</u>	<u>% Change</u>
Spring Fling								
Franklin Field Rental		\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	0.00%
Advertising		\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	0.00%
Ticketing		\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	0.00%
Hospitality1		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	0.00%
Security		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$40,000.00	\$40,000.00	100.00%
Production		\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	0.00%
Talent		\$180,000.00	\$180,000.00	\$189,000.00	\$180,000.00	\$185,000.00	\$185,000.00	2.78%
Housekeeping/Cleanup		\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	0.00%
Revenue (Wristbands)		-\$10,000.00	-\$10,000.00	-\$10,000.00	-\$10,000.00	-\$10,000.00	-\$10,000.00	0.00%
Revenue (Tickets)		-\$300,000.00	-\$300,000.00	-\$300,000.00	-\$300,000.00	-\$300,000.00	-\$300,000.00	0.00%
	subtotal	\$166,650.00	\$166,650.00	\$175,650.00	\$166,650.00	\$191,650.00	\$191,650.00	15.00%
Fall Show								
Talent		\$25,000.00	\$25,000.00	\$27,500.00	\$25,000.00	\$25,000.00	\$25,000.00	0.00%
Advertising		\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	0.00%
World Cafe Live		N/A	N/A	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0.00%
Less Revenue		N/A	N/A	-\$3,500.00	-\$3,500.00	-\$3,500.00	-\$3,500.00	0.00%
Irvine Venue Production3		\$15,000.00	\$15,000.00	N/A	N/A	N/A	N/A	N/A
Less Irvine Revenue		-\$5,000.00	-\$5,000.00	N/A	N/A	N/A	N/A	N/A
	subtotal	\$35,350.00	\$35,350.00	\$36,350.00	\$33,850.00	\$33,850.00	\$33,850.00	0.00%
TOTAL		\$202,000.00	\$202,000.00	\$212,000.00	\$200,500.00	\$225,500.00	\$225,500.00	12.47%

SPEC: Film								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
Copyright Clearance								
	Films	\$1,000.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	0.00%
	subtotal	\$1,000.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	0.00%
Advertising								
	Facebook Ads	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
	Posters	\$200.00	\$200.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
	subtotal	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.00%
Security								
	Security	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
	subtotal	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
Speaker Event								
	Speaker Fees	\$40,000.00	\$30,000.00	\$50,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0.00%
	Facilities	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0.00%
	Less Expected Revenue	-\$4,000.00	-\$4,000.00	-\$4,000.00	-\$4,000.00	-\$4,000.00	-\$4,000.00	0.00%
	subtotal	\$40,000.00	\$30,000.00	\$50,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0.00%
TOTAL		\$41,300.00	\$31,000.00	\$51,000.00	\$31,000.00	\$31,000.00	\$31,000.00	0.00%

SPEC: Jazz and Grooves								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
Fall Shows								
	Talent	\$15,000.00	\$12,000.00	\$16,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0.00%
	Facilities	\$300.00	\$300.00	\$300.00	\$300.00	\$500.00	\$500.00	66.67%
	Sound and Lighting	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	0.00%
	Security	N/A	N/A	\$600.00	\$600.00	\$600.00	\$600.00	0.00%
	Advertising	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00%
	Hospitality	\$400.00	\$300.00	\$400.00	\$300.00	\$300.00	\$300.00	0.00%
	Rotunda Revenue	-\$1,500.00	-\$1,500.00	-\$1,500.00	-\$1,500.00	-\$1,500.00	-\$1,500.00	0.00%
	annual subtotal	\$19,000.00	\$15,900.00	\$20,600.00	\$16,500.00	\$16,700.00	\$16,700.00	1.21%
Spring Shows								
	Talent	\$15,000.00	\$12,000.00	\$16,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0.00%
	Facilities	\$300.00	\$300.00	\$300.00	\$300.00	\$500.00	\$500.00	66.67%
	Sound and Lighting	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	0.00%
	Security	N/A	N/A	\$600.00	\$600.00	\$600.00	\$600.00	0.00%
	Advertising	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00%
	Hospitality	\$400.00	\$200.00	\$400.00	\$300.00	\$300.00	\$300.00	0.00%
	Rotunda Revenue	-\$1,500.00	-\$1,500.00	-\$1,500.00	-\$1,500.00	-\$1,500.00	-\$1,500.00	0.00%
	annual subtotal	\$19,000.00	\$15,800.00	\$20,600.00	\$16,500.00	\$16,700.00	\$16,700.00	1.21%
QuadFest								
	Marketing	\$500.00	\$500.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00%
	Talent	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0.00%
	Hospitality	\$300.00	\$300.00	\$200.00	\$200.00	\$200.00	\$200.00	0.00%
	subtotal	\$12,800.00	\$12,800.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	0.00%
TOTAL		\$58,300.00	\$44,500.00	\$53,700.00	\$45,500.00	\$45,900.00	\$45,900.00	0.88%

SPEC: Pop Up								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
FALL SEMESTER								
Homecoming								
	Advertising	\$100.00	\$100.00	\$50.00	\$50.00	N/A	N/A	N/A
	Decorations	\$400.00	\$400.00	\$200.00	\$200.00	N/A	N/A	N/A
	Crafts	\$400.00	\$400.00	\$400.00	\$400.00	N/A	N/A	N/A
	Food	N/A	N/A	\$300.00	\$300.00	N/A	N/A	N/A
	subtotal	\$900.00	\$900.00	\$950.00	\$950.00	N/A	N/A	N/A
Winter Event								
	Advertising	\$50.00	\$50.00	\$50.00	\$50.00	\$100.00	\$100.00	100.00%
	Decorations	\$100.00	\$100.00	\$100.00	\$100.00	\$200.00	\$200.00	100.00%
	Crafts	N/A	N/A	\$0.00	\$0.00	N/A	N/A	N/A
	Giveaways	\$800.00	\$800.00	\$1,000.00	\$1,000.00	\$5,600.00	\$5,600.00	460.00%
	Entertainment	\$1,300.00	\$1,300.00	\$1,300.00	\$1,200.00	N/A	N/A	N/A
	Facilities	N/A	N/A	\$0.00	\$0.00	N/A	N/A	N/A
	Food	\$1,250.00	\$1,250.00	\$1,250.00	\$1,200.00	N/A	N/A	N/A
	subtotal	\$3,500.00	\$3,500.00	\$3,700.00	\$3,550.00	\$5,900.00	\$5,900.00	66.20%
SPRING SEMESTER								
Spring Event								
	Advertising	N/A	N/A	N/A	N/A	\$100.00	\$100.00	N/A
	Decorations	N/A	N/A	N/A	N/A	\$200.00	\$200.00	N/A
	Crafts	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Entertainment	N/A	N/A	N/A	N/A	\$5,600.00	\$5,600.00	N/A
	subtotal	0	0	\$0.00	\$0.00	\$5,900.00	\$5,900.00	N/A
First Spring Event								
	Advertising	\$50.00	\$50.00	\$50.00	\$50.00	N/A	N/A	N/A
	Decorations	\$100.00	\$100.00	\$100.00	\$100.00	N/A	N/A	N/A
	Giveaways	\$800.00	\$800.00	\$1,000.00	\$1,000.00	N/A	N/A	N/A
	Entertainment	\$1,300.00	\$1,300.00	\$1,300.00	\$1,200.00	N/A	N/A	N/A
	Food	\$1,250.00	\$1,250.00	\$1,300.00	\$1,200.00	N/A	N/A	N/A
	subtotal	\$3,500.00	\$3,500.00	\$3,750.00	\$3,550.00	N/A	N/A	N/A
Second Spring Event								
	Advertising	\$50.00	\$50.00	\$50.00	\$50.00	N/A	N/A	N/A
	Decorations	\$100.00	\$100.00	\$100.00	\$100.00	N/A	N/A	N/A
	Crafts	N/A	N/A	\$0.00	\$0.00	N/A	N/A	N/A
	Giveaways	\$800.00	\$800.00	\$1,000.00	\$1,000.00	N/A	N/A	N/A
	Entertainment	\$1,300.00	\$1,300.00	\$1,300.00	\$1,200.00	N/A	N/A	N/A
	Facilities	N/A	N/A	\$0.00	\$0.00	N/A	N/A	N/A
	Food	\$1,250.00	\$1,250.00	\$1,300.00	\$1,200.00	N/A	N/A	N/A
	subtotal	\$3,500.00	\$3,500.00	\$3,750.00	\$3,550.00	N/A	N/A	N/A
TOTAL		\$11,400.00	\$11,400.00	\$12,150.00	\$11,600.00	\$11,800.00	\$11,800.00	1.72%

SPEC: Sound										
		13-14 Request	13-14 Grant	14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
General										
Operating Budget		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
Group Subsidies1		\$5,000.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	0.00%
Maintenance		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
Misc. Equipment		\$1,500.00	\$1,500.00	\$5,000.00	\$1,500.00	\$5,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
TOTAL		\$9,000.00	\$8,200.00	\$11,700.00	\$8,200.00	\$11,700.00	\$8,700.00	\$8,700.00	\$8,700.00	0.00%

SPEC-TRUM								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
Fall Concert								
	Talent	\$32,500.00	\$30,000.00	\$32,500.00	\$30,000.00	\$30,000.00	\$30,000.00	0.00%
	Sound & Lights	N/A	N/A	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
	Security	N/A	N/A	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
	Advertising3	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	0.00%
	Venue	\$10,200.00	\$10,200.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	0.00%
	Less Venue Revenue	-\$6,000.00	-\$6,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00	0.00%
	subtotal	\$37,050.00	\$34,550.00	\$37,850.00	\$35,350.00	\$35,350.00	\$35,350.00	0.00%
Spring Concert								
	Talent	\$32,500.00	\$30,000.00	\$32,500.00	\$30,000.00	\$30,000.00	\$30,000.00	0.00%
	Production	N/A	N/A	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
	Security	N/A	N/A	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
	Advertising3	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	0.00%
	Venue	\$10,200.00	\$10,200.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	0.00%
	Less Venue Revenue	-\$6,000.00	-\$6,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00	0.00%
	subtotal	\$37,050.00	\$34,550.00	\$37,850.00	\$35,350.00	\$35,350.00	\$35,350.00	0.00%
Campus Initiatives		N/A	N/A	N/A	N/A	\$10,000.00	\$10,000.00	N/A
	subtotal	N/A	N/A	N/A	N/A	\$10,000.00	\$10,000.00	N/A
Co-Sponsorships								
	Non Annual Co-Sponsorships	\$20,000.00	\$22,500.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00%
	subtotal	\$20,000.00	\$22,500.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00%
TOTAL		\$94,100.00	\$91,600.00	\$95,700.00	\$90,700.00	\$100,700.00	\$100,700.00	11.03%

SPEC: Spring Fling								
		14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
Fling Proper								
Vendors		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
Marketing		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
Daytime Production		\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	0.00%
Inflatables		\$7,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	0.00%
Security		\$35,000.00	\$35,000.00	\$38,000.00	\$38,000.00	\$45,000.00	\$45,000.00	18.42%
Operations		\$63,000.00	\$63,000.00	\$72,000.00	\$66,000.00	\$76,000.00	\$76,000.00	15.15%
Carnival		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	0.00%
Publicity and Supplies		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00%
Guest Passes		\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	0.00%
	subtotal	\$169,900.00	\$169,900.00	\$180,900.00	\$174,900.00	\$191,900.00	\$191,900.00	9.72%
FlingSafe								
T-shirts		\$1,800.00	\$1,800.00	\$1,800.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
Incentives		\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
Advertising		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00%
	subtotal	\$9,100.00	\$9,100.00	\$9,100.00	\$8,300.00	\$8,300.00	\$8,300.00	0.00%
Less Revenues								
Vendors		-\$2,400.00	-\$2,400.00	-\$5,500.00	-\$5,500.00	-\$2,000.00	-\$2,000.00	-63.64%
Publicity and Supplies		-\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Guest Passes		-\$25,000.00	-\$25,000.00	-\$20,000.00	-\$20,000.00	-\$20,000.00	-\$20,000.00	0.00%
	subtotal	-\$30,400.00	-\$30,400.00	-\$25,500.00	-\$25,500.00	-\$22,000.00	-\$22,000.00	-13.73%
TOTAL								
		\$148,600.00	\$148,600.00	\$164,500.00	\$157,700.00	\$178,200.00	\$178,200.00	13.00%

SKIMMER FEST							
	14-15 Request	14-15 Grant	15-16 Request	15-16 Grant	16-17 Request	16-17 Grant	% Change
Skimmer Festival							
Food	\$5,500.00	\$5,500.00	\$ 5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	0.00%
Talent	\$8,000.00	\$8,000.00	\$17,000.00	\$13,000.00	\$13,000.00	\$13,000.00	0.00%
Equipment-Tech-A/V	\$8,300.00	\$8,300.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0.00%
Facilities	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Field Rental	\$0.00	\$0.00	\$8,750.00	\$3,750.00	\$10,000.00	\$10,000.00	166.67%
Security	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Give Aways	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0.00%
Marketing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.00%
Attractions	\$7,500.00	\$7,500.00	\$3,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00%
Class Boards Food Contribution	-\$5,750.00	-\$5,750.00	-\$5,750.00	-\$5,750.00	-\$5,750.00	-\$5,750.00	0.00%
TOTAL	\$32,000.00	\$32,000.00	\$ 48,950.00	\$33,200.00	\$39,450.00	\$39,450.00	18.83%