

Commencement Budget

	A	B	C	D	E	F	G
1		2001	2002	2003	2004	2005	2,006.00
2	Previous Year Bill in Current Fiscal Year						
3	Sodexo						1,482.91
4	AMX						213.00
5	Knight Photo Rebate						-405.00
6	LAPD Traffic Control						-588.27
7	Graphic Awards						1,077.06
8							1,779.70
9							
10	Income						
11	Bob Knight Photo					-405.00	
12	Bookstore						
13							
14	Printing						
15	Commencement Booklet Design, Layout and Printing (6,000) 2005	\$11,077.56	\$11,706.16	\$12,049.31	\$11,951.88	\$10,648.33	
16	Proof Reader		\$200.00				
17	Award Frames			\$1,390.09	\$2,175.77	\$2,295.00	
18	Award Certificates					\$279.33	
19	Announcements				\$23,544.75	\$0.00	
20	Diploma Covers & Scrolls				\$3,905.60	\$1,840.73	
21	Diploma Mailers (500)					\$462.61	
22	Commencement Name Cards (1,100)					\$243.88	0.00
23		\$11,077.56	\$11,906.16	\$13,439.40	\$41,578.00	\$15,769.88	
24							
25	Catering						
26	Linen Rentals (Stage)	\$239.76	\$308.51	\$443.83	\$443.83	\$454.65	
27	Water Stations (4)	\$216.00	\$487.13	\$324.75	\$216.50	\$148.84	
28	Water Stations Linens						
29	St. Roberts Refreshments Student Robing(200) 2004 (300) 2005 (350)	\$459.00	\$460.06	\$745.30	\$1,140.68	\$1,589.35	
30	Box Lunches (85)	\$591.84	\$665.04	\$670.07	\$1,058.14	\$0.00	
31	Mass Reception (100) 2004 (300)	\$325.00	\$351.81	\$395.92	\$712.29	\$0.00	
32	Dean's Brunch (116) 2004 (110) 05 (120)	\$2,724.30	\$2,058.10	\$2,197.48	\$3,542.48	\$5,154.44	
33	Dean's Brunch Linen Rental					\$240.00	
34	Dean's Brunch Florals			\$920.13	\$600.79	\$568.31	

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35	Student Reception 2004 (3,500)	\$10,215.00	\$19,355.10	\$21,785.31	\$32,204.38	\$0.00	
36	Faculty Refreshments (Ahmanson) After Ceremony	\$64.80	\$295.79	\$86.06	\$89.31	\$89.31	
37	Stage Party & Worker Water and Soda			\$167.79	\$135.31	\$156.15	
38	Staff Continental Breakfast/Water Robing Room(15)			\$57.64	\$44.65	\$54.66	
39	Soft Drinks (included above)				\$32.48	\$32.00	
40	Labor Sedexho 2005 Including in Line-Items				\$2,000.00		
41	Linen Bookstore					\$121.24	
42		<u>\$14,835.70</u>	<u>\$23,981.54</u>	<u>\$27,794.28</u>	<u>\$42,220.84</u>	<u>\$8,487.71</u>	
43							
44	Rentals (Chairs, Tents, etc.) and Sound Equipment						
45	McCune Audio/Visual	\$6,815.50	\$8,022.50	\$8,518.00	\$9,081.75	\$8,162.50	
46	Aztec (Chairs, Fencing, Tents, etc.)	\$11,667.88	\$16,837.45	\$18,457.27	\$19,107.51	\$18,254.84	
47	Aztec (Tent Bookstore)					\$209.68	
48		<u>\$18,483.38</u>	<u>\$24,859.95</u>	<u>\$26,975.27</u>	<u>\$28,189.26</u>	<u>\$26,627.02</u>	
49							
50	Contract Services						
51	AAA Flag and Banner		\$757.76	\$453.36	\$0.00	\$1,161.12	
52	Design for Flag (Brittenham)			\$100.00	\$0.00	\$0.00	
53	Photography (Public Relations)	\$1,731.20	\$1,867.31	\$1,005.50	\$665.00	\$550.00	
54	Photographs for Honor Guard					\$64.96	
55	Pacific Brass Ensemble (5 Piece)	\$2,250.00	\$1,000.00	\$850.00	\$1,100.00		
56	GHG Inc. (Security Services)	\$2,341.89	\$3,505.28	\$2,492.32	\$2,254.70	\$2,300.00	
57	Emergency Medical Technicians (5)	\$100.00	\$100.00	\$250.00			
58	Westchester Paid Labor (24@ \$10.00/hr.)		\$885.00	\$1,200.00	\$300.00	\$1,200.00	
59	Events (Martin) Paid Labor (2@ \$12.00/hr EMT?)	\$180.00		\$192.00		\$200.00	
60	Honorarium (Rabbi)	\$150.00		\$0.00		\$0.00	
61	Commencement Speaker			\$1,212.32		\$0.00	
62	LLS Staff Overtime				\$1,000.00	\$1,000.00	
63	LAPD Traffic Control (DOT)					\$2,267.04	
64	Westchester Overtime for Security						

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65	Westchester Overtime for O&M						
66		<u>\$6,753.09</u>	<u>\$8,115.35</u>	<u>\$7,755.50</u>	<u>\$4,319.70</u>	<u>\$8,743.12</u>	
67							
68	Mass						
69	Program	\$378.01	\$627.85		\$0.00	\$0.00	
70	Acolytes 3 @ 30.00 each (Cash)	\$90.00	\$90.00	\$150.00	\$110.00	\$110.00	
71	Florals (Mass/Lectern)	\$226.80	\$225.70	\$225.16	\$227.33	\$227.33	
72	Vocal Performers & Organist	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	
73	Master of Ceremonies (Cash)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	
74		<u>\$744.81</u>	<u>\$1,293.55</u>	<u>\$725.16</u>	<u>\$637.33</u>	<u>\$687.33</u>	
75							
76	Cap and Gowns						
77	Cap and Gowns for Admin & Faculty Rentals				\$8,055.48	\$8,265.90	
78	Hood, Cap and Gowns for Students (32.85 for all 3)				\$15,337.26	\$19,252.85	
79	Cleaning (\$6.25 a gown)	\$0.00	\$0.00	\$0.00	\$546.00	\$475.00	
80	Medallions					\$1,133.99	
81					<u>\$23,938.74</u>	<u>\$29,127.74</u>	
82							
83	Miscellaneous						
84	Misc. Office Supplies			\$206.13	\$461.77	\$71.31	
85	Stakes & String for Seating Area			\$166.86	\$363.51	\$300.00	
86	Bearcom (Radios)	\$173.20	\$189.44	\$372.99		\$0.00	
87	Lunch Student Workers (After Ceremony)				\$161.36	\$138.00	
88	Sign Language Interpreting			\$110.00		\$0.00	
89	Dinner Westchester & LLS Staff				\$215.47	\$213.00	
90	Posters				\$112.62	\$100.00	
91	Staff Mileage Reimbursement					\$171.07	
92	Refreshments for Staff Commencement Meeting					\$71.14	
93		<u>\$173.20</u>	<u>\$189.44</u>	<u>\$855.98</u>	<u>\$1,314.73</u>	<u>\$1,064.52</u>	
94							
95	Totals	<u>\$52,067.74</u>	<u>\$70,345.99</u>	<u>\$77,545.59</u>	<u>\$142,198.60</u>	<u>\$90,507.32</u>	

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1		2001	2002	2003	2004	2005	2,006.00
96							
97	Budget	\$89,450.00	\$89,450.00	\$89,450.00	\$89,450.00	\$89,450.00	
98	Difference	-\$37,382.26	-\$19,104.01	-\$11,904.41	\$52,748.60	\$1,057.32	