

Sheet1

**Carnegie Mellon Computer Club**

2012-2013 Proposed Operating Budget as of 01/24/2012

Red denotes fixed operations costs (non-negotiable)

Blue denotes year-to-year recurring expenses

Category	Description	Amount
Server Hardware	Hardware Failure Pre-Allocation	250
Server Hardware	Miscellaneous Power Cables	50
Server Hardware	Repair Expenses for Future Donated Machines	150
Server Hardware	Rack Mounting Hardware (rails, screws, etc.)	95
Server Hardware	6x 1TB Hard Disk for storage upgrades/repairs	360
Server Hardware	Replacement rackmount KVM or UPS???	
Server Hardware	Coaxial cables for token-ring network	40
Supplies	Office Supplies (staples, tape, rubber bands, etc.)	30
Supplies	Misc. Tools	20
Supplies	Maintenance/Cleaning Supplies for Machine Room Cooler	50
Supplies	Digital Multimeter (Fluke T5-600) for repair/monitoring	100
Supplies	Materials for machine room monitoring project	100
Supplies	Materials for room cooler monitoring project	50
Telecom Expenses	Machine Room Emergency Telephone (\$17/mo, 12 months)	216
Telecom Expenses	Data Lines (2 lines @ \$10.33/mo, 12 months)	247.92
Event Supplies	Supplies/Food for Demo Night (subsidization; total ~\$600)	300
Retro Computing	Repair/Maintenance of existing equipment	150
Retro Computing	Video converter hardware for retro demos and seminars	200
Retro Computing	SCSI Card for AT&T 3B2 Server	100
Retro Computing	Purchase of some piece of retro	200
Retro Computing	Purchase of some other piece of retro	200
<b>TOTAL</b>		<b>2908.92</b>