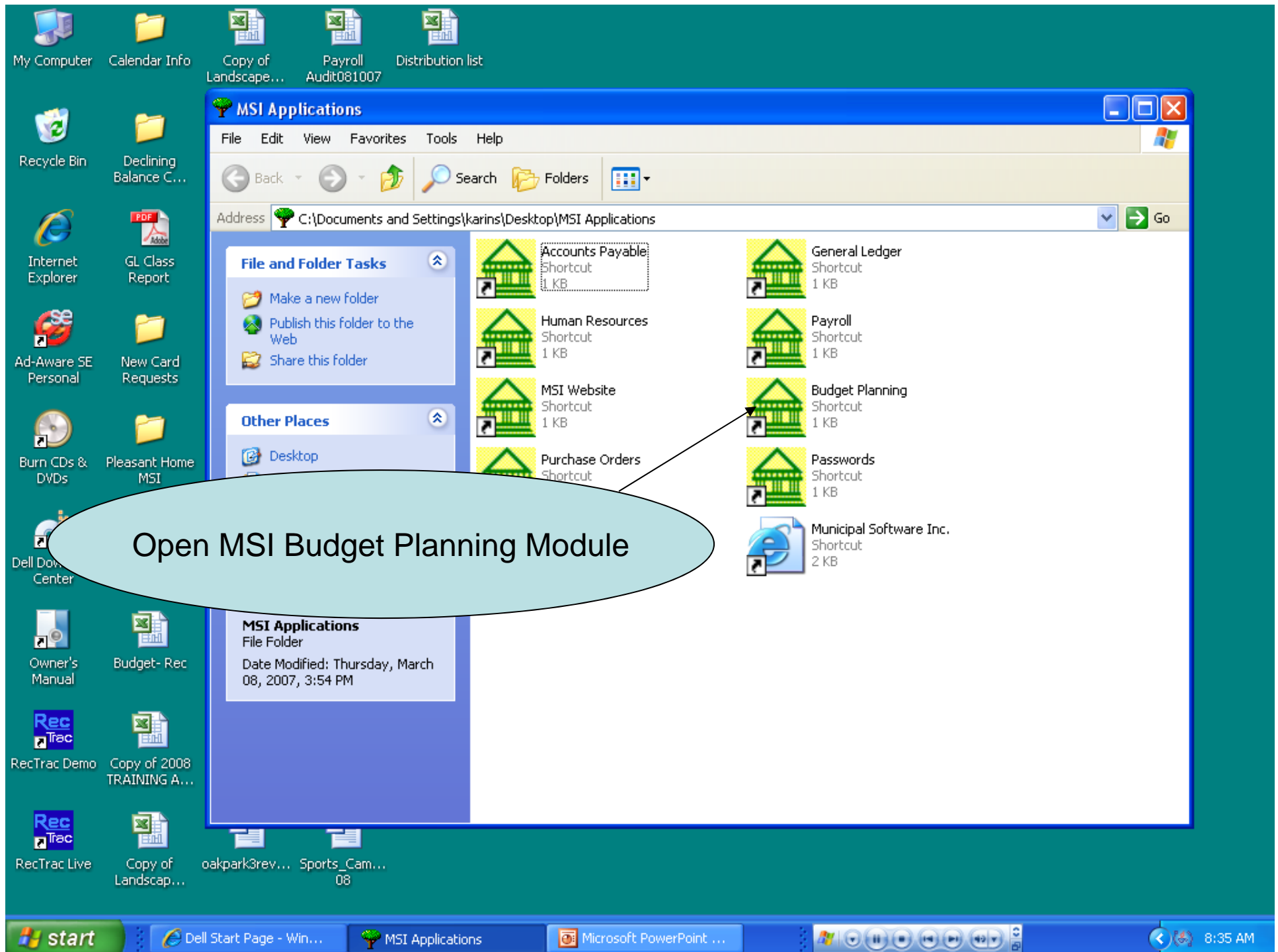


MSI Budgeting



MSI System Login

Help



System

MSI-Budget Planning

Password

OK

1) Enter MSI password

2) Click 'OK'

Budget Entry
Line Item Maintenance

Under Maintenance Menu, click on
'Budget Entry'



If you do not Tab you will pull up the entire chart of accounts which will take a long time!

BP Budget Entry

File Help

Selection

Account # Fund Dept Class SubClass Object

To

Account Description	2009 Actual	2010 Budget	2010 YTD Actual	2010 Projected	2011 Budget
<input type="text"/>					

Entry

Account #

Add Remove

OK Cancel Delete Exit

Tab over the Object Field and enter the last 5 digits
Of the GL number that you want to budget for

You will then see all revenue and expenses for that program.

BP Budget Entry

File Help

Selection

Account # Fund Dept Class SubClass Object

To

2009 2010 2010 2011

Actual Budget YTD Actual Projected Budget

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	3,060.00
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry

Account # Current Projected Management Request

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
002							
001	Volleyball League Team Fee	1.00	510.00	1.00	1.00	6.00	3,060.00

Add Remove

OK Cancel Delete Exit

Press Tab

Please note: 2012 Budget line items are same as 2011. Make sure you change or delete numbers for 2012

BP Budget Entry

File Help



Selection

Account # Fund Dept Class SubClass Object
 To

Account Description	2009	2010	2010	2010	2011
	Actual	Budget	YTD Actual	Projected	Budget
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	3,060.00 *
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00 *
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00 *
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry

Account # Current Projected

#	Description
002	
001	Volleyball League Team Fee

Highlight the Revenue Line item in the top Box.

Add

Remove

OK

Cancel

Delete

Exit

BP Budget Entry

File Help



Selection

Account #
To

Fund Dept Class

Account Description

	2009	2010			
	Actual	Budget			
Adult Fall Volleyball League	3,321.00	3,060.00			
Adult Fall Volleyball League	652.75	1,049.00	0.00		
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00 *
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry

Account # 2010274913520 Current Projected 214.28 Management Request .00

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
001	Volleyball League Team Fee	1.00	510.00	1.00	1.00	6.00	3,060.00

1) In the bottom box, enter the description for the first type of revenue
ex: Resident Rate 1

2) Tab to Factor and enter a '1'

3) Tab to Fee and enter the Charge for that rate

4) Tab to Sess'ns and enter the number of sessions
(example: 4 five week sessions for this program)

6) Tab to Enrollment and enter the expected amount of participant per each class

5) Tab to Classes and enter the number of classes per session
(Ex 2 classes per 5 week session)

Exit

BP Budget Entry

File Help



Selection

Account # Fund De
To

Click Tab until this appears in the bottom box.

Account Description	2009 Actual	2010 Budget				
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	3,060.00	*
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00	*
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00	*
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00	*
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00	

Entry

Account # 2010274913520 Current Projected 214.28 Management Request .00

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
002							
001	Volleyball League Team Fee	1.00	510.00	1.00	1.00	6.00	3,060.00

Add

Remove

You may now begin entering any additional revenue rates

BP Budget Entry

File

Help

Selection

Account #

Fund

Dept

Class

SubClass

Object 13520

To

2010

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	5,660.00 *
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00 *
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00 *
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry

Account # 2010274913520

Current Projected 214.28

Management Request .00

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
003							
002	Resident Rate 1	1.00	65.00	10.00	4.00	1.00	2,600.00
001	Volleyball League Team Fee	1.00	510.00	1.00	1.00	6.00	3,060.00

You may enter as many types as you would like and the total at the top will update after each line item added

BP Budget Entry

File Help



Selection

Account # Fund Dept Class SubClass Object
 To

Account Description	2009	2010	2010	2010	2011
	Actual	Budget	YTD Actual	Projected	Budget
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	9,060.00 *
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00 *
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00 *
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry

Account # Current Projected Management Request

#	Employee	Hr Rte	Hrs/Day	Days/Wk	# Wks	#of Emp	Total Budget
004							
003	Volleyball Official	16.00	3.00	1.00	12.00		576.00
002	Volleyball Attendant Training	11.00	1.00	1.00	1.00		11.00
001	Volleyball Attendant	11.00	3.50	1.00	12.00		462.00

When done entering Revenue click on the Payroll line

BP Budget Entry

File Help

Selection

Account # Fund Dept Class SubClass Object

To

2009 2010 2010 2011

Actual Budget YTD Actual Projected Budget

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	3,060.00 *
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00 *
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00 *
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry

Account # Current Projected Management Request

#	Employee	Hr Rte	Hrs/Day	Days/Wk	# Wks	#of Emp	Total Budget
004							
003	Volleyball Official	16.00	8.00	1.00	12.00		576.00
002	Volleyball Attendant						11.00
001	Volleyball						462.00

OK Cancel Delete Exit

Enter description of first class of employee, tab to hourly rate, hours per day, days per week, #of hours per week, and # of employees

BP Budget Entry

File Help

Selection
Account # Fund Dept Class SubClass Object
To

Account Description	2009	2010	2010	2010	2011
	Actual	Budget	YTD Actual	Projected	Budget
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	3,060.00 *
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00 *
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00 *
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry
Account # Current Projected Management Request

#	Employee	Hr Rte	Hrs/Day	Days/Wk	# Wks	#of Emp	Total Budget
004							
003	Volleyball Official	16.00	3.00	1.00	12.00		576.00
002	Volleyball Attendant Training	11.00	1.00	1.00	1.00		11.00
001	Volleyball Attendant	11.00	3.50	1.00	12.00		462.00

Add as many classes of payroll employees as needed

BP Budget Entry

File

Help

Selection

Account #

Fund

Dept

Class

SubClass

Object 13520

To

2010

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	9,060.00 *
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00 *
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00 *
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry

Account # 2010275213520

Current Projected .00

Management Request .00

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
003							
002	Contractual Official	1.00	16.00	3.00	12.00	1.00	576.00
001	School Usage Fees	1.00	1.00	1.00	1.00	36.00	36.00

OK

When done entering all payroll detail,
highlight Contractual line item

For a flat contractual fee

BP Budget Entry

File Help

Selection

Account # Fund Dept

To

Account Description	2009 Actual	2010 Budget	2010 YTD Actual	2010	2011
Adult Fall Volleyball League	3,321.00	3,060.00			
Adult Fall Volleyball League	652.75	1,049.00			
Adult Fall Volleyball League	195.00	612.00			
Adult Fall Volleyball League	82.91	106.00			
TOTAL EXPENSES	930.66	1,767.00			

Entry

Account # 2010275213520 Current Projected .00 Management Request .00

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
001	School Usage Fees	1.00	36.00	1.00	1.00	1.00	36.00
002	Contractual Official	1.00	16.00	3.00	12.00	1.00	576.00
001	School Usage Fees	1.00	1.00	1.00	1.00	36.00	36.00

OK Cancel Delete Exit

1) Enter Description

2) Enter 1 for factor

3) Enter flat fee in fee box

4) Tab until this appears in the bottom box

For a contractual instructor paid a percentage

BP Budget Entry

File Help

Selection

Account # Fund De

To

Account Description

	2009 Actual	2010 Budget	YTD Actual	Budget
Adult Fall Volleyball League	3,321.00	3,065.00		
Adult Fall Volleyball League	652.75			
Adult Fall Volleyball League	195.00			
Adult Fall Volleyball League	82.91			
TOTAL EXPENSES	930.66			

Entry

Account # 20102752/3520 Current Projected .00 Management Request .00

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
002	Contractual Official	0.40	1880.00	1.00	1.00	1.00	752.00
002	Contractual Official	1.00	16.00	3.00	12.00	1.00	576.00
001	School Usage Fees	1.00	1.00	1.00	1.00	36.00	36.00

OK Cancel Delete Exit

1) Enter Description

2) Tab to factor and enter the percentage they are paid

3) Tab to fee and enter the total revenue Which their percentage is based off.

4) Tab until this appears in bottom box.

For a contractual employee paid an hourly rate

1) Enter Description of this employee

2) Tab to factor and enter the # of employees required

3) Tab to fee and enter the hourly rate

4) Tab to sessions and enter the number of sessions
The employee is needed

5) Tab to classes and enter the number
of classes per session required

6) Tab until this appears in the bottom box

BP Budget Entry

File Help

Selection

Account # Fund Dept

To

Account Description	2009 Actual	2010 Budget	VTD	2011
Adult Fall Volleyball League	3,321.00			
Adult Fall Volleyball League	652.75			
Adult Fall Volleyball League	195.00			
Adult Fall Volleyball League	82.91	100.00		
TOTAL EXPENSES	930.66	1,767.00		2,787.00

Entry

Account # Current Projected Management Request

#	Description	Factor	Fee	Sessions	Classes	Enrlmnt	Total Budget
002	Contractual Official	2.00	25.00	6.00	4.00	1.00	300.00
002	Contractual Official	1.00	16.00	3.00	12.00	1.00	576.00
001	School Usage Fees	1.00	1.00	1.00	1.00	36.00	36.00

BP Budget Entry

File Help

Selection

Account # Fund Dept Class SubClass Object

To

2009

2010

YTD

2010

2011

Actual

Budget

Actual

Projected

Budget

Account Description

Adult Fall Volleyball League

Adult Fall Volleyball League

Adult Fall Volleyball League

Adult Fall Volleyball League

TOTAL EXPENSES

3,321.00

652.75

195.00

82.91

930.66

3,060.00

1,049.00

612.00

106.00

1,767.00

125.00

0.00

0.00

0.00

0.00

214.28

0.00

0.00

0.00

0.00

9,060.00

1,049.00

612.00

106.00

1,767.00

*

*

*

*

Entry

Account # Current Projected Management Request

#

Description

Factor

Fee

Sess'ns

Classes

Enrlmnt

Total Budget

003

002 Website Service

1.00

6.00

1.00

1.00

6.00

36.00

001 Awards

1.00

35.00

2.00

1.00

1.00

70.00

OK

Cancel

Delete

Exit

When done entering all contractual line items highlight Materials and Supplies

BP Budget Entry

File Help



Selection

Account # Fund Dept
To

	2009	2010	
Account Description	Actual	Budget	Actual
Adult Fall Volleyball League	652.75	1,049.00	
Adult Fall Volleyball League	195.00	612.00	
Adult Fall Volleyball League	82.91	10.00	
TOTAL EXPENSES	930.66	1,771.00	
TOTAL REVENUES	3,321.00	3,060.00	

Entry

Account # Current Projected Management Request

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
001	Awards	1.00	35.00	2.00	1.00	1.00	70.00
002	Website Service	1.00	6.00	1.00	1.00	6.00	36.00
001	Awards	1.00	35.00	2.00	1.00	1.00	70.00

1) Enter Description

2) Tab to factor, enter the number required
For each class

3) Tab to fee and enter the unit price

4) Tab to Sess'ns and enter the number of session
This supply is needed for.

6) Tab to enrollment, enter # of participants if relevant

5) Tab to Classes and enter the number of
Classes per session

7) Tab until this appears in the bottom
Box.

Add

Remove

Cancel

Delete

BP Budget Entry

File Help

Selection

Account # Fund Dept Class SubClass Object

To

	2009	2010	YTD	2010	2011	
Account Description	Actual	Budget	Actual	Projected	Budget	
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00	*
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00	*
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00	*
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00	
TOTAL REVENUES	3,321.00	3,060.00	125.00	214.28	9,060.00	

Entry

Account # Current Projected Management Request

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
003							
002	Website Service	1.00	6.00	1.00	1.00	6.00	36.00
001	Awards	1.00	35.00	2.00	1.00	1.00	70.00

Enter as many lines of Materials and Supplies detail
As needed

BP Budget Entry

File Help



Selection

Account # Fund Dept Class SubClass Object
 To

Account Description	2009	2010	2010	2010	2011
	Actual	Budget	YTD Actual	Projected	Budget
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00
TOTAL REVENUES	3,321.00	3,060.00	125.00	214.28	9,060.00
NET SURPLUS (DEFICIT)	2,390.34	1,293.00	125.00	214.28	7,293.00
PERCENT	71.97	42.25	100.00	100.00	80.49

Entry

Account # Current Projected Management Request

Add

Remove

1) Scroll to bottom of top screen

2) Take note of your net surplus/deficit and percentage of net surplus to total revenue

Have your supervisor review after you enter your first program

BP Budget Entry

File Help

Selection

Account # Fund

To

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00
TOTAL REVENUES	3,321.00	3,060.00	125.00	214.28	9,060.00
NET SURPLUS (DEFICIT)	2,390.34	1,293.00	125.00	214.28	7,293.00
PERCENT	71.97	42.25	100.00	100.00	80.49

Entry

Account # Current Projected Management Request

OK Cancel Delete Exit

1) Check to make sure you have finished entering everything for this program.

2) Click printer icon

BP Budget Entry

File Help

Selection
 Account # Fund Dept Class SubClass Object
 To 2010

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00
TOTAL REVENUES	7,331.00	7,060.00	135.00	214.28	9,060.00
NET SURPLUS (DEFICIT)				214.28	7,293.00
PERCENT				100.00	80.49

Entry
 Account # Management Request

Optional Print 000000086

Would you like to print detail percentage information?

Click yes to print detail information

Entering Comments

BP Budget Entry

File Help

Selection

Account # Fund Dept Class SubClass Object

To

Account Description	2009 Actual	2010 Budget	2010 YTD Actual	2010 Projected	2011 Budget
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00
TOTAL REVENUES	3,321.00	3,060.00	125.00	214.28	9,060.00
NET SURPLUS (DEFICIT)	2,390.34	1,293.00	125.00	214.28	7,293.00
PERCENT	71.97	42.25	100.00	100.00	80.49

Entry

Account # Current Projected







Add Remove

OK Cancel Delete Exit

For any line item you wish to add additional text Detail. Click on the text balloon button

BP Comments

File Help

Selection

Account # Adult Fall Volleyball League

2% increase in league fees from 2009.

OK

1) Enter any additional comments for this line item

2) Click 'OK'

BP Budget Entry

File Help



Selection

Account # Fund Dept Class SubClass Object
 To

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	9,060.00 *
Adult Fall Volleyball League	652.75	1,049.00	0.00	0.00	1,049.00 *
Adult Fall Volleyball League	195.00	612.00	0.00	0.00	612.00 *
Adult Fall Volleyball League	82.91	106.00	0.00	0.00	106.00 *
TOTAL EXPENSES	930.66	1,767.00	0.00	0.00	1,767.00

Entry

Account # Current Projected Management Request

#	Description	Factor	Fee	Sess'ns	Classes	Enrlmnt	Total Budget
004							
003	Non Resident Rate	1.00	85.00	10.00	4.00	1.00	3,400.00
002	Resident Rate 1	1.00	65.00	10.00	4.00	1.00	2,600.00
001	Volleyball League Team Fee	1.00					3,060.00

When done entering all information for this program, click ok

OK

Cancel

Delete

Exit

To enter non program related revenues or expenses

BP Budget Entry

File Help

Selection

Account # Fund Dept Class SubClass Object

To

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Summer Softball Leagues	34,210.00	33,120.00	29,982.00	51,397.71	33,120.00 *
Adult Fall Softball Leagues	18,940.00	26,496.00	-400.00	-685.71	26,496.00 *
Adult Fall Volleyball League	3,321.00	3,060.00	125.00	214.28	9,060.00 *
Adult Winter Volleyball League	3,065.00	3,060.00	3,065.00	5,254.28	3,060.00 *
Adult Co-Rec Volleyball			3,136.00	3,661.71	3,192.00 *
Adult Men's				582.85	11,245.00 *

1) Tab to class and the 2 digit class that refers to your department (xx-xx-27-xx-xxxxx)

#

						Total Budget
005 Friday Co-ed League	1.00	690.00	1.00	1.00	12.00	8,280.00
004 Wednesday Mens Open League	1.00	690.00	1.00	1.00	12.00	8,280.00
003 Tuesday Mens C League	1.00	690.00	1.00	1.00	6.00	4,140.00
002 Tuesday Mens A League	1.00	690.00	1.00	1.00	6.00	4,140.00
001 Monday Mens B League	1.00	690.00	1.00	1.00	12.00	8,280.00

2) Tab until all information appears in the bottom box

Add Remove

OK Cancel Delete Exit

BP Budget Entry

File Help



Selection

Account #

To

1) Scroll until you see a non-program related item to enter

	2009	2010	YTD	2010	2011	
Account Description	Actual	Budget	Actual	Projected	Budget	
Adult Fall Kickball League	276.15	251.00	0.00	0.00	251.00	*
Adult Sports Prog-M&S	0.00	0.00	0.00	0.00	0.00	
Adult Athletics New Programs	12.97	646.00	12.97	22.23	646.00	*
Employee Health Insurance	0.00	1,200.00	0.00	0.00	1,200.00	
Employee Recognition	0.00	50.00	0.00	0.00	50.00	
Conference and Training	349.25	729.00	349.25	598.71	729.00	*

Entry

Account # 2010275600605

Current Projected

598.71

Management Request

.00

#	Description	Quantity	Units \$	Total Budget
006				
005	One Day Workshop	1.00	199.00	199.00
004	PDRMA Cert of Ins/Ind Cont Wks	1.00	10.00	10.00
003	Supervisor Symposium	1.00	115.00	115.00
002	IPRA Conference Per Diem	1.00	100.00	100.00
001	IPRA Conference Registration-D	1.00	305.00	305.00

2) Highlight desired item

OK

Remove

BP Budget Entry

File Help



Selection

Account # Fund Dept
To

Account Description	2009 Actual	2010 Budget	YTD Actual	Projected	Budget
Adult Fall Kickball League	278.15	251.00	0.00		
Adult Sports Prog-M&S	0.00	0.00	0.00		
Adult Athletics New Programs	12.97	646.00			
Employee Health Insurance	0.00	1,200.00			
Employee Recognition	0.00	50.00			
Conference and Training	349.25	729.00			

Entry

Account # Current Projected 598.71 Management Request .00

#	Description	Quantity	Units \$	Total Budget
001	IPRA Conference Registration-Drufke	1.00	305.00	305.00
005	One Day Workshop	1.00	199.00	199.00
004	PDRMA Cert of Ins/Ind Cont Wks	1.00	10.00	10.00
003	Supervisor Symposium	1.00	115.00	115.00
002	IPRA Conference Per Diem	1.00	100.00	100.00
001	IPRA Conference Registration-D	1.00	305.00	305.00

Add

Remove

1) Enter description

2) Tab to Quantity, enter quantity

3) Tab to Unit \$, enter unit price

4) Tab until all information appears in bottom box

BP Budget Entry

File Help



Selection

Account # Fund Dept Class SubClass Object
 To 2010

Account Description	2009 Actual	2010 Budget	YTD Actual	2010 Projected	2011 Budget
Adult Fall Kickball League	276.15	251.00	0.00	0.00	251.00 *
Adult Sports Prog-M&S	0.00	0.00	0.00	0.00	0.00
Adult Athletics New Programs				22.23	646.00 *
Employee Health Ins					1,200.00
Employee Re					50.00
Conference					0.00 *

When you are done entering, click 'OK'

Entry

Account # Current Projected Management Request

#	Description	Quantity	Units \$	Total Budget
001	IPRA Conference Registration-Drufke	1.00	305.00	305.00
005	One Day Workshop	1.00	199.00	199.00
004	PDRMA Cert of Ins/Ind Cont Wks	1.00	10.00	10.00
003	Supervisor Symposium	1.00	115.00	115.00
002	IPRA Conference Per Diem	1.00	100.00	100.00
001	IPRA Conference Registration-D	1.00	305.00	305.00

Add

Remove

OK


Cancel

Delete

Exit

BP Budget Entry

File Help



Selection

Account # Fund Dept Class SubClass Object

To

Account Description	2009 Actual	2010 Budget	2010 YTD Actual	2010 Projected	2011 Budget
<input type="text"/>					

Entry

Account # Current Projected Management Request

Add

Remove

OK

Cancel

Delete

Exit

Click Exit

BP Budget Entry

File

Help

Selection

Account #

Fund 20

Dept 10

Class 25

SubClass 51

Object

To

2013

Account Description	2012 Actual	2013 Budget	YTD Actual	2013 Projected	2014 Budget
Supervisors	53,459.05	0.00	0.00	0.00	0.00
Personnel- Part Time	17,725.66	0.00	0.00	0.00	0.00
Fitness Exercise	275.00	0.00	0.00	0.00	30,000.00
Personal Training	48.00	0.00	0.00	0.00	0.00
Mind and Body Programs	0.00	0.00	0.00	0.00	0.00
Martial Arts Programs	0.00	0.00	0.00	0.00	0.00

Entry

Account # 2010255113050

Current Projected 0.00

Management Override .00

#	Employee	Hr Rte	Hrs/Day	Days/Wk	# Wks	#of Emp	Total Budget
004							
003	October Class	10.00	10.00	10.00	10.00	1.00	10,000.00
002	July Class	10.00	10.00	10.00	10.00	1.00	10,000.00
001	February Class	10.00	10.00	10.00	10.00	1.00	10,000.00

remove

OK

Cancel

Delete

Exit

You must split your budget when you think you will get it

BP Budget Entry

File Help

Selection

Account # Fund 20 Dept 10 Class 25 SubClass 51 Object

To

Account Description	2012 Actual	2013 Budget	YTD Actual	2013 Projected	2014 Budget
Supervisors	53,459.05	0.00	0.00	0.00	0.00
Personnel- Part Time	17,725.66	0.00	0.00	0.00	0.00 *
Fitness Exercise	275.00	0.00	0.00	0.00	30,000.00 *
Personal Training	48.00	0.00	0.00	0.00	0.00 *
Mind and Body Programs	0.00	0.00	0.00	0.00	0.00
Martial Arts Programs	0.00	0.00	0.00	0.00	0.00

Entry

Account # 2010255113050 Current Projected 0.00 Management Override .00


#	Employee	Hr Rte	Hrs/Day	Days/Wk	# Wks	#of Emp	Total Budget
004							
003	October Class	10.00	10.00	10.00	10.00	1.00	10,000.00
002	July Class	10.00	10.00	10.00	10.00	1.00	10,000.00
001	February Class	10.00	10.00	10.00	10.00	1.00	10,000.00

Click on the % logo at the top

OK Cancel Delete Exit

BP Allocation

File Help



Selection

Account # Fitness Exercise Budget Amt.

Entry

Fiscal	Accounting Period	Percent	Budget Dollars
1	January	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
2	February	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
3	March	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
4	April	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
5	May	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
6	June	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
7	July	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
8	August	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
9	September	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
10	October	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
11	November	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
12	December	<input type="text" value="0.0000000"/>	<input type="text" value="0.00"/>
Remaining to allocate			<input type="text" value="30000.00"/>
			<input type="text" value="0.00"/>

Put the percentage in time you expect to use or receive

BP Allocation

File Help

Selection

Account # 2010255113050 Fitness Exercise Budget Amt. 30000.00

Entry

Fiscal	Accounting Period	Percent	Budget Dollars
1	January	0.0000000	0.00
2	February	33.3400000	10002.00
3	March	0.0000000	0.00
4	April	0.0000000	0.00
5	May	0.0000000	0.00
6	June	0.0000000	0.00
7	July	33.3300000	9999.00
8	August	0.0000000	0.00
9	September	0.0000000	0.00
10	October	33.33	9999.00
11	November	0.0000000	0.00
12	December	0.0000000	0.00

Make sure to use the full 100%

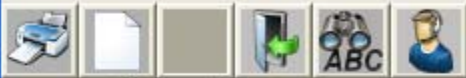
- Budget Worksheet
- Revised Budget
- Detailed Budget
- Custom Detailed Budget
- Departmental Detailed Budget
- Expense Summarized Budget
- Fund Summarized Budget
- Final Budget



Under Reports Menu, click on Detailed Budget

BP Detailed Budget Report

File Help



Selection

- ☐ All Line Items
- ☐ Line Items within a Specified Fund
- ☐ Line Items within a Specified Department
- ☒ Line Items within a Specified Class
- ☐ Line Items within a Range of Classes
- ☐ Line Items within a Specified Subclass
- ☒ Include Line Item Descriptions
 - ☐ Column Details
- ☐ Show cents on report
- ☐ DO NOT print Actual column
- ☐ DO NOT print LYR Prior column
- ☐ DO NOT print Actual and LYR Prior

Current Budget is: ☒ Requested
☐ Final

Class

27



Print

Cancel

Delete

Exit

1) Check box next to 'Line Items Within a Specified Class'

2) Enter class (xx-xx-27-xx-xxxxx)

3) Click include line item descriptions

4) Click 'OK'