

From: patte (Patte Wood)
Date: Tue, 14 Feb 95 11:41:03 -0800
To: John Chowning <jc>
Subject: Re: CCRMA Op. Budget
Cc: patte, cc, prc

You might want to start by looking at the monthly budget statements. They are annotated and then you will have an overall idea of the kinds of expenses each month. There are folders for EE stores and for Univ stores with itemized invoices for the year as well.

Then if you want an itemized report by category, I can do that.

I will put them in your office.

Patte

Begin forwarded message:

Content-Type: text/plain
Mime-Version: 1.0 (NeXT Mail 3.3 v116.1)
From: John Chowning <jc>
Date: Tue, 14 Feb 95 09:00:10 -0800
To: patte
Subject: CCRMA Op. Budget
Cc: cc, jc, prc

Hi Patte-

Thanks for the update.

Last week, in looking for ways to cut our operating expenses, I looked with Karen at the department's office supplies annual expenses. Our expenses are ca 2/3 theirs and based on the relative size of our populations they should be more like 1/3. I realize that we make available all sorts of stuff to students and guests that the department probably does not.

I would like to look at the listed budget items in detail for 93-94 to see where we might realize some reductions.

Summary of 1993-94 Expenses

Travel Foreign - ICMC Tokyo - expenses split between operating budget and affiliates
we normally have 10 people going to ICMC or other conferences at \$1,000 ea.

Registration Fees - ICMC Tokyo

Office supplies -folder with itemized expenses

biggest expense is copier paper for the xerox machine, fax machine
and the printers, transparencies, LCS markers for whiteboards, and envelopes.

Federal express charges also get put in this category by the Univ.

We don't buy a lot of misc. pens and paper pads.

Lab supplies - folder with itemized expenses - includes toner cartridges for printers, disk cartridges for opticals and backups, syquest cartridges, electronic supplies and parts including Max projects.
Software licenses - Writenow for NeXt, Image for NeXT for Nando, Word upgrade, Label program for Jay, MacLink+ (translation Dos/Mac for files), C++ for Windows, NXFax for NeXT, VocalEyes for Sile, Diagram 2.1 for Nando, SafetyNet Backup software for NeXT
Printing/film Photocopy/Xerox - Lease for xerox machine (\$329.84/mo), Handouts for courses, CCRMA Technical Reports and Overview. We do not charge for overviews or course handouts. Many technical reports are given out free by Julius and company. I'd say we recoup 1/4 of our expenses for reports.

Misc Equip. (these actually get expensed under either lab supplies or misc equipment)

SCSI controller \$427.
Video controller \$352.
Quantum Hard drive (replacement) \$270.57
Midi interfaces \$227.74
Radio baton expense \$254.52
3 Buchla wand controllers \$378.88
E-mu engine module for Max \$456.40
10 microprocessor for Max \$375.63
Turtlebeach soundcard for PC \$549.42
10 Radio Baton boxes for Max \$649.50
Memory for Pentium and NeXT \$2,142.94
Rams for Brent \$394.68
Drum boards for Max \$392.70
MIDI Link interface \$862.86
Syquest Internal Drive \$335.12
MIDI interface \$392.49
3 machie mixers \$1,011.06
Memory upgrade Ilfx \$375.38
Condensor Mike \$546.92
Headphones \$650.76
12 PC Boards Max \$403.95
Digital I/O Board \$431.77
9 interfaces for NeXT's \$1,011.51

Capital Equip.

Barracuda external 520 mbyte drive (replacement) \$751.51
Color Monitor (replacement) \$1,838.63
Neuman Microphone \$1,276.27
Tascam SY88 (replacement) \$659.24
Panasonic DAT recorder (replacement) \$934.20
Pentium PC \$5,958.33
3 NeXT printers bought at auction \$1,022.96
2 2.1 GByte drives for NeXT \$3,842.88
Upgrade of Hammerdisk optical drive \$2,996.36
Dyaxis upgrade \$13,531.25
Radius Color Monitor \$518.52
Sony CD Writer (IDEAMA) \$9,190.97
1.7 GBYTE drive (IDEAMA) \$1,493.85

HP DAT Backup Drive \$1,590.19
Tascam DA-88 8 track recorder with I/O card \$6575.84
2 Nakamichi cassette recorders (replacement) \$1,680.79
Proteus sound module \$789.14
Apple Laserwriter (replacement) \$2,133.61
Digidesign Audio Media for Mac \$1,163.69 (IDEAMA)
Ramsa Speakers \$991.51
AUDapter Serial Port \$968.84

If you can reduce the nature of the expenses to a word or two, please do. In other words, don't go to great detail at this point if you can avoid it.

thanks,
John