

SCSCC 2009 Approved Budget

01/09/2009

Items	Budget	Notes
INCOME		
Class Fees	1,800	Assume 10 classes of 12 students-1 class per month
Event Income	0	No planned events
Interest	264	Assume \$22 per month
Member Dues	17,900	Dues rates same as 2008, membership 40 lower
TOTAL INCOME ...	19,964	
EXPENSES		
Contingency	1,000	
Education		
Education-Classes	1,800	Assume 10 classes of 12 students-1 class per month
Education-Seminars & SIGS	500	
TOTAL Education	2,300	
Facilities		
Equipment Upgrades		
12 new 19 inch monitors in lab	2,160	\$180 each
2 new ceiling projectors (7-09)	3,000	\$1500 each
Other Hardware / equipment	800	printers, scanners, monitors
TOTAL Equipment Upgrades	5,960	
Hardware		
Hard drives	300	4 @ \$75
Networking	200	Routers, switches, adapters, cables
Other Facilities Hardware	600	USB hubs, e-SATA ports, projector bulbs
TOTAL Hardware	1,100	
Lab Software Maintenance	600	Deep Freeze, Acronis, ...
Library	200	Win Vista, Windows 7, Office 2007
Repairs & Maintenance Service	1,000	PC & Mac repairs, Projector repairs
Software		
Macintosh	1,000	Snow Leopard + other
SIG & Seminar Software	500	Quicken, Turbo Tax, ...
TOTAL Software	1,500	
Supplies	1,000	Paper, ink, toner
Web hosting & domain fees	183	3 years, BottomLineCom.net
TOTAL Facilities	11,543	
Membership		
Door Prizes at Special Events	500	Flash drives / cash / gift cards
Event Expenses	0	No planned events
Hospitality		
General Meeting - Coffee	500	
General Meeting - Social	600	
Seminar and SiG coffee	750	
TOTAL Hospitality	1,850	
Printing	500	Envelopes, new member packets
Volunteer Recognition	4,000	Self catered vs Suncoast @\$20/person?
TOTAL Membership	6,850	
Office Expenses		
Bond Insurance	120	
Memberships & Conferences		

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Postage	180	
Supplies	200	
Telephone & Internet	500	
TOTAL Office Expenses	1,000	
President's Expenses	200	
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Mileage Reimbursements	200	55 cents / mile
TOTAL EXPENSES ...	23,093	
Revenues less expenses	-3,129	
Reserve Add / Drawdown	3,129	
Balance ...	0	