

**Budget for
Consulting & Independent Contracting Special Interest Group
FY 2007 (1 July 2006 - 30 June 2007)**

| Item No. | Income Item | FY 2007 Actual | FY 2007 Budget | Difference- Budget vs. Actuals | Notes |
|---------------|-----------------------------|----------------|----------------|-----------------------------------|---|
| 113000 | Seminars/Webinars | \$ - | \$ 3,000.00 | \$ (3,000.00) | Goal 1, Strategy 2, Program 1 |
| 113010 | Topic: TBD | | 3,000.00 | (3,000.00) | see comment. |
| 113020 | Topic: TBD | | | - | add additional rows for each webinar topic. |
| 119999 | Miscellaneous Events Income | | | \$ - | |
| 150000 | Advertising | | | \$ - | |
| 190000 | Miscellaneous Income | \$ - | \$ - | \$ - | |
| 190010 | Corporate Grants | | | - | |
| 190020 | Interest Income | | | - | |
| 190030 | Sponsorships | | | - | |
| 199999 | Other Miscellaneous Income | | | - | |
| | Total Income | \$ - | \$ 3,000.00 | \$ (3,000.00) | |

| Item No. | Expense Item | FY 2007 Actual | FY 2007 Budget | Difference- Budget vs. Actuals | Notes |
|---------------|--|----------------|----------------|-----------------------------------|--|
| 200000 | Management Council | \$ - | \$ 1,645.00 | \$ 1,645.00 | |
| 200100 | Management Council Conference Calls | | 500.00 | 500.00 | |
| 200200 | Bank Fees | | 45.00 | 45.00 | |
| 200210 | Finance Charges | | | - | |
| 200220 | Late Fees | | | - | |
| 200230 | Maintenance Fees | | | - | |
| 200240 | Return Item Fees | | | - | |
| 200250 | PayPal Fees | | 45.00 | 45.00 | estimated 30 people pay thru PayPal @ 3% fee. |
| 200290 | Other Fees | | | - | |
| 200300 | Conference Subsidies | | 1,000.00 | 1,000.00 | |
| 200400 | Loan Repayment | | | - | |
| 200500 | Office Supplies | | | - | |
| 200600 | Organizational Memberships | | | - | |
| 200700 | Post Office Box | | 100.00 | 100.00 | May need this for treasurer to collect fees for webinar. |
| 200800 | Postage | | | - | |
| 200900 | Software Tools | | | - | |
| 200999 | Misc. Admin Council Expenses | | | - | |
| 210000 | Events | \$ - | \$ 3,575.00 | \$ 3,575.00 | |
| 211000 | Meetings | \$ - | \$ 550.00 | \$ 550.00 | |
| 211100 | Annual Business Meeting (STC Conference) | - | 150.00 | 150.00 | Goal 1, Strategy 3, Program 2 |
| 211110 | Door Prizes | | 50.00 | 50.00 | |
| 211120 | Food | | 100.00 | 100.00 | Provide "munchies" at business meeting? |
| 211130 | Location | | | - | |
| 211140 | Speakers | | | - | |
| 211200 | Business-related conference session | - | 400.00 | 400.00 | Goal 1, Strategy 2, Program 3 |
| 211210 | Door Prizes | | | - | |

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| | | | | | | |
|---------------|---|-------------|----------------------|---------------------|--------|---|
| 211220 | Food | | | | - | |
| 211230 | Location | | | | - | |
| 211240 | Speakers | | | 400.00 | 400.00 | conference registration for outside speaker |
| 212000 | Seminars/Webinars | \$ - | \$ 3,025.00 | \$ 3,025.00 | | Goal 1, Strategy 2, Program 1 |
| 212100 | Topic: TBD | - | 3,025.00 | 3,025.00 | | |
| 212110 | Advertising | | 925.00 | 925.00 | | possible postcard mailing to all members? |
| 212120 | Conference Calls | | 100.00 | 100.00 | | |
| 212130 | Speakers | | 500.00 | 500.00 | | |
| 212140 | Webinar tools | | 1,500.00 | 1,500.00 | | |
| 212200 | Topic: TBD | - | - | - | - | in case we want to do a second one |
| 212210 | Advertising | | | | - | |
| 212220 | Speakers | | | | - | |
| 212230 | Webinar tools | | | | - | |
| 240000 | Membership | \$ - | \$ 2,400.00 | \$ 2,400.00 | | |
| 241000 | Communication with members | | \$ 450.00 | \$ 450.00 | | Details TBD. Goal 3, Strategy 1, Program 2 |
| 242000 | Printing & Products | \$ - | \$ 725.00 | \$ 725.00 | | |
| 242100 | CIC SIG Brochure | | 600.00 | 600.00 | | Goal 3, Strategy 1, Program 1 |
| 242200 | Annual mailing materials | | 125.00 | 125.00 | | Goal 1, Strategy 3, Program 1 |
| 243000 | Postage | \$ - | \$ 1,225.00 | \$ 1,225.00 | | |
| 243100 | Annual mailing | | 1,125.00 | 1,125.00 | | Goal 3, Strategy 1, Program 1 |
| 243200 | New member welcome mailing | | 100.00 | 100.00 | | Goal 3, Strategy 1, Program 3 |
| 244000 | Knowledge Base | | | \$ - | | |
| 260000 | Public Relations | \$ - | \$ 2,450.00 | \$ 2,450.00 | | |
| 261000 | Member Database | \$ - | \$ 2,000.00 | \$ 2,000.00 | | Goal 4, Strategy 2, Program 1 |
| 261100 | whatever line items Darrell comes up with | | 2,000.00 | 2,000.00 | | |
| 261200 | | | | | - | |
| 261300 | | | | | - | |
| 261400 | | | | | - | |
| 262000 | Printing & Products | \$ - | \$ 450.00 | \$ 450.00 | | Goal 3, Strategy 1, Program 3 |
| 262100 | "branded" giveaways | | 450.00 | 450.00 | | |
| 260000 | Volunteer | \$ - | \$ 100.00 | \$ 100.00 | | |
| 261000 | Recruitment Activities | \$ - | \$ - | \$ - | | |
| 261100 | | | | | - | Need to ask Steve if he has any planned expenses? |
| 261200 | | | | | - | |
| 261300 | | | | | - | |
| 261400 | | | | | - | |
| 261000 | Volunteer Recognition Gifts | | \$ 100.00 | \$ 100.00 | | Goal 3, Strategy 2, Program 1 |
| | Total Expenses | \$ - | \$ 10,170.00 | \$ 10,170.00 | | |
| | Surplus (Deficit) | \$ - | \$ (7,170.00) | \$ 7,170.00 | | |

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Budget Summary

| | |
|---|-----------------|
| Funds on hand | \$ - |
| Operating Reserve (15% of Total Expenses) | \$ (1,500) |
| Projected Surplus (Deficit) | \$ (7,170) |
| Reserves for special projects | \$ - |
| Florida 2008 conference | \$ - |
| | |
| Amount Requested | \$ 8,670 |

Amount Received