

**Budget for
STC Consulting & Independent Contracting Special Interest Group
FY 2009 (1 January - 31 December 2009)**

Item No.	Income Item	FY 2009 Actual	FY 2009 Budget	Difference- Budget vs. Actuals	Notes
100000	Payments from STC	\$ -	\$ -	\$ -	
100100	Dues refund from Society	-	-	-	<i>Funds requested: \$6116 for 1529 members as of 1 July 2008 at \$4/member</i>
100200	Loans	-	-	-	
100300	Grants	-	-	-	
101000	Meetings	\$ -	\$ -	\$ -	
102000	Newsletter or Web site advertising	\$ -	\$ -	\$ -	
103000	Seminars/Webinars/Virtual meetings	\$ -	\$ 1,940.00	\$ (1,940.00)	Goal 1, Strategy 2, Program 1
103100	Spring Webinar topic: TBD	-	900.00	(900.00)	<i>Based on \$45/member for 20 participating members, \$65/non-member for 0 participating non-members</i>
103200	Fall Webinar topic: TBD	-	900.00	(900.00)	<i>Based on \$45/member for 20 participating members, \$65/non-member for 0 participating non-members</i>
103300	Spring Webinar offline viewing	-	70.00	(70.00)	<i>\$35/member for 2 offline viewings</i>
103400	Fall Webinar offline viewing	-	70.00	(70.00)	<i>\$35/member for 2 offline viewings</i>
103500	2007, 2008 Webinar offline viewing	-	-	-	<i>No income anticipated in 2009</i>
103600	Virtual progressions	-	-	-	<i>No income anticipated in 2009</i>
104000	Publications, online and art competitions	\$ -	\$ -	\$ -	
105000	Interest on savings	\$ -	\$ -	\$ -	
106000	Sponsorships	\$ -	\$ -	\$ -	
107000	Job listing	\$ -	\$ -	\$ -	
108000	Other	\$ -	\$ -	\$ -	
109000	Miscellaneous income	\$ -	\$ -	\$ -	
	Total Income	\$ -	\$ 1,940.00	\$ (1,940.00)	

Item No.	Expense Item	FY 2009 Actual	FY 2009 Budget	Difference- Budget vs. Actuals	Notes
201000	Bank Fees	\$ -	\$ 150.00	\$ 150.00	
201100	Finance Charges	-	-	-	
201200	Late Fees	-	-	-	
201300	Maintenance Fees	-	80.00	80.00	<i>Balance under \$3000 incurs a \$13 fee each month; estimate 6 months under \$3000</i>
201400	Return Item Fees	-	-	-	
201500	PayPal Fees	-	70.00	70.00	<i>Two-webinar estimate based on 40 \$45-transactions and 4 \$35-transactions at 2.9% plus \$0.30 per transaction</i>
201600	Other Fees	-	-	-	
202000	Competitions--publications, online and art	\$ -	\$ -	\$ -	
203000	Loan repayment to STC	\$ -	\$ 60.00	\$ 60.00	
203100	Annual Conference EXPO Hall table	-	60.00	60.00	Goal 1, Strategy 3, Program 1
203200	CIC SIG Management Council conference calls	-	-	-	
204000	Meetings	\$ -	\$ 175.00	\$ 175.00	

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204100	Annual business meeting (STC Conference)	-	175.00	175.00	Goal 1, Strategy 3, Program 2
204101	Door prizes	-	25.00	25.00	
204102	Food	-	150.00	150.00	
204103	Location	-	-	-	
204104	Speakers	-	-	-	
204200	Business-related session (STC Conference)	-	-	-	Goal 1, Strategy 2, Program 3
204201	Door prizes	-	-	-	
204202	Food	-	-	-	
204203	Location	-	-	-	
204204	Speakers	-	-	-	Conference registration for an outside speaker
204300	CIC SIG luncheon (STC Conference)	-	25.00	25.00	Goal 1, Strategy 3, Program 1
204301	Table prizes	-	25.00	25.00	
205000	Newsletter	\$ -	\$ -	\$ -	
206000	Other awards, prizes, or gifts	\$ -	\$ 450.00	\$ 450.00	
206100	"Branded" giveaways	-	450.00	450.00	For 1000 pens
206200	Volunteer recognition gifts	-	-	-	Goal 3, Strategy 2, Program 1
207000	Post Office box/postage	\$ -	\$ 1,100.00	\$ 1,100.00	
207100	Post Office Box	-	-	-	Treasurer will accept mail at her address
207200	Annual mailing to members	-	900.00	900.00	Goal 3, Strategy 1, Program 1
207300	New member welcome mailing	-	-	-	Manager welcomes new members by email
207400	Shipping materials to Annual Conference	-	200.00	200.00	\$160 to ship materials for 2008 conference
208000	Public relations/publicity	\$ -	\$ 2,925.00	\$ 2,925.00	
208100	Communication with members	-	2,000.00	2,000.00	Goal 3, Strategy 1, Program 2
208101	Annual mailing to members (print, fold, etc.)	-	2,000.00	2,000.00	\$1980 to print, fold, stuff, meter postage, etc. in 2008
208200	CIC SIG Brochure	-	-	-	Goal 3, Strategy 1, Program 1
208201	Print brochure	-	-	-	
208300	Knowledge Base	-	-	-	
208400	Member Database	-	800.00	800.00	Goal 4, Strategy 2, Program 1
208401	Development	-	-	-	
208402	Maintenance	-	800.00	800.00	26 hours of maintenance at \$30/hour
208500	Outreach Program brochure	-	-	-	Goal 4, Strategy 1, Program 1
2085101	Print brochure	-	-	-	Make available online--no printing, postage charges
208600	Recruitment Activities	-	-	-	STC Annual Conference giveaways cover this
208700	Member Survey	-	125.00	125.00	
208701	Survey Tool	-	50.00	50.00	\$25/month for Survey Monkey account
208702	Conference Calls	-	75.00	75.00	
209000	Scholarship award	\$ -	\$ -	\$ -	
210000	Seminars	\$ -	\$ -	\$ -	
211000	STC conference	\$ -	\$ 1,000.00	\$ 1,000.00	Subsidies to attend Leadership Day per STC guidelines
212000	Supplies	\$ -	\$ -	\$ -	
213000	Web hosting and maintenance	\$ -	\$ -	\$ -	
214000	Webinars and virtual meetings	\$ -	\$ 1,490.00	\$ 1,490.00	Goal 1, Strategy 2, Program 1
214100	Spring Webinar topic: TBD	-	595.00	595.00	
214101	Advertising	-	-	-	Didn't advertise in FY 2008

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214102	Conference calls	-	25.00	25.00	Planning calls, practice call for speaker
214103	Speakers	-	500.00	500.00	Flat fee
214104	Tools and materials	-	70.00	70.00	AccuConference price for 20 participants on a 90-minute call at 0.039 cents/minute/participant
214200	Fall Webinar topic: TBD	-	595.00	595.00	
214201	Advertising	-	-	-	Didn't advertise in FY 2008
214202	Conference calls	-	25.00	25.00	Planning calls, practice call for speaker
214203	Speakers	-	500.00	500.00	Flat fee
214204	Tools and materials	-	70.00	70.00	AccuConference price for 20 participants on a 90-minute call at 0.039 cents/minute/participant
214300	Virtual progressions (six possible)	-	300.00	300.00	
214301	Advertising	-	-	-	
214302	Conference calls	-	-	-	
214303	Speakers	-	300.00	300.00	\$50 for each of 6 speakers to cover their expenses
214304	Tools and materials	-	-	-	
215000	Other Expenses	\$ -	\$ 250.00	\$ 250.00	
215100	Software Tools			-	Web site quick polls? Other tools?
215200	CIC SIG Management Council conference calls		250.00	250.00	
215300	Organizational Memberships			-	
216000	Miscellaneous Expenses	\$ -	\$ 50.00	\$ 50.00	
216100	Misc. Admin Council Expenses		50.00	50.00	
	Total Expenses	\$ -	\$ 7,675.00	\$ 7,675.00	
	Surplus (Deficit)	\$ -	\$ (5,735.00)	\$ 5,735.00	

Budget Summary	
Funds on hand--ESTIMATED*	\$ 3,000
Operating Funds (15% of Total Expenses)	\$ (1,200)
Projected Surplus (Deficit)	\$ (5,700)
Funds for special projects	\$ (2,234)
Rebuild Web site** (income minus expense from FY 2007 and FY 2008 Spring Webinars)	\$ (2,234)
Amount Requested	\$ 6,100

Amount Received

*Won't know funds on hand until 12/31/08

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**Rebuilding the Web site includes adding a content management system that allows management team members to update information relevant to their areas of responsibility and adding open source plugins to permit event scheduling and registration.