

**Budget for
STC Consulting & Independent Contracting Special Interest Group
FY 2010 (1 January - 31 December 2010)**

Item No.	Income Item	FY 2010 Actual	FY 2010 Budget	Difference- Budget vs. Actual	Notes
100000	Payments from STC	\$ -	\$ -	\$ -	
100100	Dues refund from Society	-	-	-	<i>Funds requested: \$2060</i>
100200	Loans	-	-	-	
100300	Grants	-	-	-	
101000	Meetings	\$ -	\$ -	\$ -	
102000	Newsletter or Web site advertising	\$ -	\$ -	\$ -	
103000	Seminars/Webinars/Virtual meetings	\$ -	\$ 1,975.00	\$ (1,975.00)	Goal 1, Strategy 2, Program 1
103100	July Web seminar (Topic: WordPress)	-	900.00	(900.00)	<i>Based on \$45/member for 20 participating members, \$65/non-member for 0 participating non-members</i>
103200	November Web seminar (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	July Web seminar offline viewing	-	70.00	(70.00)	<i>\$35/member for 2 offline viewings</i>
103400	November Web seminar offline viewing	-	70.00	(70.00)	<i>\$35/member for 2 offline viewings</i>
103500	2007, 2008 Web seminars offline viewing	-	-	-	<i>No income anticipated in 2010</i>
103600	Free educational teleconferences (were virtual progressions)	-	35.00	(35.00)	<i>\$15/member for 1 audio download + \$20/non-member for 1 audio download</i>
104000	Publications, online and art competitions	\$ -	\$ -	\$ -	
105000	Interest on savings	\$ -	\$ 5.00	\$ (5.00)	<i>Wells Fargo Savings Account</i>
106000	Sponsorships	\$ -	\$ -	\$ -	
107000	Job listing	\$ -	\$ -	\$ -	
108000	Other	\$ -	\$ -	\$ -	
109000	Miscellaneous income	\$ -	\$ -	\$ -	
	Total Income	\$ -	\$ 1,980.00	\$ (1,980.00)	

Item No.	Expense Item	FY 2010 Actual	FY 2010 Budget	Difference- Budget vs. Actual	Notes
201000	Bank Fees	\$ -	\$ 70.00	\$ 70.00	
201100	Finance Charges	-	-	-	
201200	Late Fees	-	-	-	
201300	Maintenance Fees	-	-	-	
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	-	-	-	

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204000	Meetings	\$ -	\$ 680.00	\$ 680.00	
204100	Annual business meeting (STC Conference)	-	620.00	620.00	Goal 1, Strategy 3, Program 2
204101	Door prizes	-	100.00	100.00	
204102	Food	-	370.00	370.00	<i>Drinks and desserts for 30 members at bring-your-own-lunch meeting</i>
204103	Location	-	-	-	
204104	Speakers	-	-	-	
204105	Copying materials	-	150.00	150.00	<i>Recruit a local member to donate this, if possible; it's for color roadmap of CIC SIG-related sessions and the b/w copies of the strategic plan</i>
204106	Computer rental	-	-	-	
204200	Business-related session (STC Conference)	-	-	-	Goal 1, Strategy 2, Program 3
204201	Door prizes	-	-	-	
204202	Food	-	-	-	
204203	Location	-	-	-	
204204	Speakers	-	-	-	<i>Conference registration for an outside speaker</i>
204300	CIC SIG breakfast (STC Conference)	-	-	-	Goal 1, Strategy 3, Program 1
204301	Table prizes	-	-	-	
205302	Annual Conference EXPO Hall table	-	60.00	60.00	Goal 1, Strategy 3, Program 1
205000	Newsletter	\$ -	\$ -	\$ -	
206000	Other awards, prizes, or gifts	\$ -	\$ 120.00	\$ 120.00	
206100	"Branded" giveaways	-	-	-	<i>Have pens, erasers, and pins from 2009</i>
206200	Volunteer recognition gifts	-	120.00	120.00	Goal 3, Strategy 2, Program 1
207000	Post Office box/postage	\$ -	\$ 200.00	\$ 200.00	
207100	Post Office Box	-	-	-	<i>Treasurer will accept mail at her address</i>
207200	Annual mailing to members	-	-	-	Goal 3, Strategy 1, Program 1
207300	New member welcome mailing	-	-	-	<i>Manager welcomes new members by email</i>
207400	Shipping materials to/from annual conference	-	200.00	200.00	<i>\$185 to ship materials for 2009 conference</i>
208000	Public relations/publicity	\$ -	\$ 3,120.00	\$ 3,120.00	
208100	Communication with members	-	-	-	Goal 3, Strategy 1, Program 2
208101	Annual mailing to members (print, fold, etc.)	-	-	-	<i>Plan to send 2010 email to members</i>
208200	CIC SIG Brochure	-	-	-	Goal 3, Strategy 1, Program 1
208201	Print brochure	-	-	-	
208300	Knowledge Base	-	-	-	
208400	Member Database	-	3,070.00	3,070.00	Goal 4, Strategy 2, Program 1
208401	Development	-	2,000.00	2,000.00	<i>Cost to improve user interface</i>
208402	Maintenance	-	900.00	900.00	<i>30 hours of maintenance at \$30/hour</i>
208403	Team conference calls	-	70.00	70.00	<i>10 callers x 60 min/caller x \$0.039/min x 3 meetings</i>
208403	Web hosting	-	100.00	100.00	
208500	Outreach Program brochure	-	-	-	Goal 4, Strategy 1, Program 1
208501	Print brochure	-	-	-	<i>Make available online--no printing, postage charges</i>
208600	Recruitment Activities	-	-	-	<i>STC Annual Conference giveaways cover this</i>

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Item No.	Expense Item	FY 2010 Actual	FY 2010 Budget	Difference- Budget vs. Actual	
208700	Member Survey	-	-	-	
208701	Survey Tool	-	-	-	\$60 for three-month Survey Monkey account in 2009
208702	Conference Calls	-	-	-	
208800	Strategic Plan Revision conference calls	-	50.00	50.00	10 callers x 60 min/caller x \$0.039/min x 2 meetings
209000	Scholarship award	\$ -	\$ -	\$ -	
210000	Seminars	\$ -	\$ -	\$ -	
211000	STC conference subsidies	\$ -	\$ 2,000.00	\$ 2,000.00	Mgmt. Team members to attend Leadership Day
212000	Supplies	\$ -	\$ -	\$ -	
213000	Web hosting and maintenance	\$ -	\$ -	\$ -	
214000	Webinars and virtual meetings	\$ -	\$ 1,565.00	\$ 1,565.00	Goal 1, Strategy 2, Program 1
214100	July Web seminar (Topic: WordPress)	-	595.00	595.00	
214101	Advertising	-	-	-	Didn't advertise in FY 2009
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	November Web seminar (Topic: TBD)	-	595.00	595.00	
214201	Advertising	-	-	-	Didn't advertise in FY 2009
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	Free educational teleconferences - six possible (were virtual progressions)	-	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	-	-	-	
214500	Online participant evaluations of Web seminars and educational teleconferences	-	75.00	75.00	\$15/month for last five months of the year
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	\$ -	\$ 8,055.00	\$ 8,055.00	
	Surplus (Deficit)	\$ -	\$ (6,075.00)	\$ 6,075.00	

**Budget for
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Budget Summary	
Funds on hand	\$ 4,520
Operating Funds (not applicable this year)	\$ -
Bank balance at end of year	\$ (500)
Projected Surplus (Deficit)	\$ (6,080)
Amount Requested	\$ 2,060

Funds for Special Projects*	\$ 3,920
Rebuild Web site** (surplus from FY 2007-2009 Web seminars and offline viewing)	\$ 3,170
Rebuild Web site** (ESTIMATED income minus expense from FY 2010 July and November Web seminars and offline viewing)	\$ 750

*Funds for special projects that are being used for 2010 programs, instead. STC will fund this project when we add it to the budget for the year we plan to rebuild the Web site. See email dated 2/17/2010 with subject line *Re: Question about CIC SIG 2010 budget*. A copy is stored in the treasurer's CIC SIG budget folder.

**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.