

**Approved Budget for
STC Consulting & Independent Contracting Special Interest Group
FY 2011 (1 January - 31 December 2011)**

Item No.	Income Item	FY 2011 Actual	FY 2011 Budget	Difference- Budget vs. Actual	Notes
100000	Payments from STC	\$ -	\$ -	\$ -	
100100	Dues refund from Society	-	-	-	<i>Funds requested: \$2870 (717 members x \$4 funding per member = \$2868)</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 2
103100	April 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>
103200	October 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	April Web seminar offline viewing	-	70.00	(70.00)	<i>\$35/member for 2 offline viewings</i>
103400	October Web seminar offline viewing	-	70.00	(70.00)	<i>\$35/member for 2 offline viewings</i>
103500	2007 - 2010 Web seminars offline viewing	-	-	-	<i>No income anticipated in 2011</i>
103600	Free educational teleconferences (were virtual progressions) audio downloads	-	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)	

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Item No.	Expense Item	FY 2011 Actual	FY 2011 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>Estimate based on 40 \$45-transactions and 4 \$35-transactions for Web seminars; and 1 \$15 transaction and 1 \$20 transaction for teleconference audio downloads at 2.2% (non-profit rate) plus \$0.30 per transaction</i>
201600	Other Fees	-	-	-	
204000	Meetings	\$ -	\$ 710.00	\$ 710.00	
204100	Annual business meeting at STC conference	-	650.00	650.00	Goal 1, Strategy 1, Program 3
204101	Door prizes	-	100.00	100.00	
204102	Food	-	500.00	500.00	<i>Drinks and desserts for 20 members at bring-your-own-lunch meeting--will discuss sharing use of room and food purchase with Lone Writers SIG. The cost in 2010 was about \$520.</i>
204103	Location	-	-	-	
204104	Speakers	-	-	-	
204105	Copying materials	-	50.00	50.00	<i>Recruit a local member to donate this, if possible; it's for b/w copies of the business meeting agenda and strategic plan. Will post copy of color road map for members to print before the conference.</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 1, Program 3
204301	Table prizes	-	-	-	
204400	Annual Conference EXPO Hall table	-	60.00	60.00	Goal 3, Strategy 1, Program 3
205000	Newsletter	\$ -	\$ -	\$ -	
206000	Other awards, prizes, or gifts	\$ -	\$ -	\$ -	
206100	"Branded" giveaways	-	-	-	<i>Have erasers from 2010</i>
206200	Volunteer recognition gifts	-	-	-	Goal 3, Strategy 2, Program 1

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207000	Post Office box/postage	\$ -	\$ 75.00	\$ 75.00	
207100	Post Office Box	-	-	-	Treasurer will accept mail at her address
207200	Annual mailing to members	-	-	-	Replaced by Manager's periodic emails to members
207300	New member welcome mailing	-	-	-	Manager welcomes new members by email
207400	Shipping materials to/from annual conference	-	75.00	75.00	\$185 to ship materials for 2009 conference
208000	Public relations/publicity	\$ -	\$ 2,625.00	\$ 2,625.00	
208100	Communication with members	-	-	-	Goal 3, Strategy 1, Program 2
208101	Periodic email from Manager to members	-	-	-	Plan to send 2011 email to members
208200	CIC SIG Brochure	-	-	-	Goal 3, Strategy 1, Program 3
208201	Print brochure	-	-	-	
208300	Knowledge Base	-	50.00	50.00	
208301	Team conference calls - CIC online book and Tech Comm Book of Knowledge	-	50.00	50.00	Goal 2, Strategy 1, Program 2
208400	Member Database	-	2,450.00	2,450.00	Goal 4, Strategy 2, Programs 1, 2, 3
208401	Development	-	2,000.00	2,000.00	Cost to improve user interface
208402	Maintenance	-	300.00	300.00	10 hours of maintenance at \$30/hour
208403	Team conference calls	-	50.00	50.00	10 callers x 60 min/caller x \$0.039/min x 3 meetings
208404	Web hosting	-	100.00	100.00	
208500	Outreach Program brochure	-	-	-	Goal 4, Strategy 1, Program 1 and 2
208501	Print brochure	-	-	-	Make available online--no printing, postage charges
208600	Recruitment Activities	-	-	-	Goal 3, Strategy 1, Program 3
208700	Member Survey	-	125.00	125.00	Goal 1, Strategy 2, Program 1
208701	Survey Tool	-	75.00	75.00	\$60 for three-month Survey Monkey account in 2009
208702	Conference Calls	-	50.00	50.00	10 callers x 60 min/caller x \$0.039/min x 2 meetings
208800	Strategic Plan Revision conference calls	-	-	-	
209000	Scholarship award	\$ -	\$ -	\$ -	
210000	Seminars	\$ -	\$ -	\$ -	
211000	STC conference subsidies	\$ -	\$ 2,500.00	\$ 2,500.00	Mgmt. Team members to attend Leadership Day
212000	Supplies	\$ -	\$ -	\$ -	
213000	Web hosting and maintenance	\$ -	\$ -	\$ -	
214000	Webinars and virtual meetings	\$ -	\$ 915.00	\$ 915.00	Goal 1, Strategy 2, Program 2
214100	April Web seminar (Topic: TBD)	-	345.00	345.00	
214101	Advertising	-	-	-	Didn't advertise in FY 2010
214102	Conference calls	-	25.00	25.00	Planning calls, practice call for speaker
214103	Speakers	-	250.00	250.00	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

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214200	October Web seminar (Topic: TBD)	-	345.00	345.00	
214201	Advertising	-	-	-	Didn't advertise in FY 2010
214202	Conference calls	-	25.00	25.00	Planning calls, practice call for speaker
214203	Speakers	-	250.00	250.00	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)	-	150.00	150.00	
214301	Advertising	-	-	-	
214302	Conference calls	-	-	-	
214303	Speakers	-	150.00	150.00	\$50 for each of 3 speakers to cover their expenses
214304	Tools and materials	-	-	-	
214400	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	\$ -	\$ 105.00	\$ 105.00	
216100	Misc. Admin Council Expenses		105.00	105.00	
	Total Expenses	\$ -	\$ 7,250.00	\$ 7,250.00	
	Surplus (Deficit)	\$ -	\$ (5,270.00)	\$ 5,270.00	

Budget Summary	
Funds on hand	\$ -
Operating Funds (not applicable for SIGs)	\$ -
Bank balance at end of year	\$ 2,400
Projected Surplus (Deficit)	\$ (5,270)
Amount Requested	\$ 2,870

Funds for Special Projects*	
Rebuild Web site** (surplus from FY 2007-2010 Web seminars and offline viewing)	\$ 4,505
Rebuild Web site** (ESTIMATED surplus from FY 2011 April and October Web seminars and offline viewing, and teleconference audio sales)	\$ 3,290
	\$ 1,215

*Funds for special projects that are being used for 20102011 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 2/10/2010 with subject line Re: Question about CIC SIG 2010 budget and email dated 3/17/2011 with subject line Approved RE STC CIC SIG 2011 Budget Submission - Revision 1.txt. Copies are 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.