

**Budget for
STC Consulting & Independent Contracting Special Interest Group
Short FY 2008 (1 July 2008 - 31 December 2008)**

Item No.	Income Item	Short FY 2008 Actual	Short FY 2008 Budget	Difference- Budget vs. Actual	Notes
100000	Payments from STC	\$ -	\$ -	\$ -	
100100	Dues refund from Society	-	-	-	<i>Funds to be requested: \$2900.00</i>
100200	Loans	-	-	-	
100300	Grants	-	-	-	
101000	Meetings	\$ -	\$ -	\$ -	
102000	Newsletter or Web site advertising	\$ -	\$ -	\$ -	
103000	Seminars/Webinars/Virtual meetings	\$ -	\$ 1,040.00	\$ (1,040.00)	Goal 1, Strategy 2, Program 1
103100	Fall 2008 Webinar: Topic TBD	-	970.00	(970.00)	<i>Based on \$45/member for 20 participating members, \$65/non-member for 0 participating non-members, and \$35/member for 2 offline viewings after the Webinar</i>
103200	Spring 2008 Webinar offline viewing: Small Business	-	70.00	(70.00)	<i>\$35/member for 2 offline viewings</i>
103300	Free virtual progressions	-	-	-	<i>No income anticipated</i>
104000	Publications, online and art competitions	\$ -	\$ -	\$ -	
105000	Interest on savings	\$ -	\$ -	\$ -	
106000	Sponsorships	\$ -	\$ -	\$ -	
107000	Job listing	\$ -	\$ -	\$ -	
108000	Other	\$ -	\$ -	\$ -	
109000	Miscellaneous income	\$ -	\$ -	\$ -	
	Total Income	\$ -	\$ 1,040.00	\$ (1,040.00)	

Item No.	Expense Item	Short FY 2008 Actual	Short FY 2008 Budget	Difference- Budget vs. Actual	Notes
201000	Bank Fees	\$ -	\$ 35.00	\$ 35.00	
201100	Finance Charges	-	-	-	
201200	Late Fees	-	-	-	
201300	Maintenance Fees	-	-	-	<i>Will be \$13/month beginning 1Feb09 for each month balance is under \$3000</i>
201400	Return Item Fees	-	-	-	
201500	PayPal Fees	-	35.00	35.00	<i>Webinar estimate based on 20 \$45-transactions and 2 \$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	\$ -	\$ -	\$ -	
203100	Annual Conference EXPO Hall table	-	-	-	
203200	CIC SIG Management Council conference calls	-	-	-	
204000	Meetings	\$ -	\$ 160.00	\$ 160.00	
204100	Annual business meeting (STC Conference)	-	-	-	Goal 1, Strategy 3, Program 2
204101	Door prizes	-	-	-	
204102	Food	-	-	-	
204103	Location	-	-	-	

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204104	Speakers	-	-	-	
204105	Shipping materials	-	160.00	160.00	Cost for shipping materials for 2008 conference
204200	Business-related conference session	-	-	-	Goal 1, Strategy 2, Program 3
204201	Door prizes	-	-	-	
204202	Food	-	-	-	
204203	Location	-	-	-	
204204	Speakers	-	-	-	Conference registration for an outside speaker
205000	Newsletter	\$ -	\$ -	\$ -	
206000	Other awards, prizes, or gifts	\$ -	\$ -	\$ -	
206100	"Branded" giveaways	-	-	-	
206200	Volunteer recognition gifts	-	-	-	Goal 3, Strategy 2, Program 1
207000	Post Office box/postage	\$ -	\$ -	\$ -	
207100	Post Office Box	-	-	-	Treasurer will accept mail at her address
207200	Annual mailing to members	-	-	-	Goal 3, Strategy 1, Program 1--see comment
207300	New member welcome mailing	-	-	-	Goal 3, Strategy 1, Program 3--see comment
208000	Public relations/publicity	\$ -	\$ 2,050.00	\$ 2,050.00	
208100	Communication with members	-	-	-	Goal 3, Strategy 1, Program 2
208200	CIC SIG Brochure	-	-	-	
208210	Print brochure	-	-	-	Goal 3, Strategy 1, Program 1
208220	Mail brochure	-	-	-	Goal 3, Strategy 1, Program 5
208300	Knowledge Base	-	-	-	
208400	Member Database	-	1,700.00	1,700.00	Goal 4, Strategy 2, Program 1
208410	Development	-	1,400.00	1,400.00	Final development payment
208420	Maintenance	-	300.00	300.00	30 hours of maintenance
208500	Outreach Program brochure	-	-	-	Goal 4, Strategy 1, Program 1
208510	Print brochure	-	-	-	Make available online--no printing charges
208520	Mail brochure	-	-	-	Make available online--no mailing charges
208600	Recruitment Activities	-	-	-	STC Annual Conference giveaways cover this
208700	Annual Conference EXPO Hall table (for 2008)	-	50.00	50.00	Goal 1, Strategy 3, Program 1
208800	Member Survey	-	300.00	300.00	
208801	Survey Tool	-	200.00	200.00	One-year Survey Monkey account
208802	Conference Calls	-	100.00	100.00	
209000	Scholarship award	\$ -	\$ -	\$ -	
210000	Seminars	\$ -	\$ -	\$ -	
211000	STC conference	\$ -	\$ 1,500.00	\$ 1,500.00	Subsidies to members who attended 2008 Leadership Day
212000	Supplies	\$ -	\$ -	\$ -	
213000	Web hosting and maintenance	\$ -	\$ -	\$ -	
214000	Webinars and virtual meetings	\$ -	\$ 745.00	\$ 745.00	Goal 1, Strategy 2, Program 1
214100	Fall 2008 Webinar: Topic TBD	-	595.00	595.00	
214101	Advertising	-	-	-	Didn't advertise in FY 2007
214102	Conference calls	-	25.00	25.00	Planning calls, AccuConference practice call for the speaker
214103	Speakers	-	500.00	500.00	Flat fee

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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	Spring Webinar topic: TBD	-			
214201	Advertising	-	-	-	
214202	Conference calls	-			
214203	Speakers	-			Flat fee
214204	Tools and materials	-			
214300	Virtual progressions (three possible)	-			
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	-	-	-	
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	\$ -	\$ 4,790.00	\$ 4,790.00	
	Surplus (Deficit)	\$ -	\$ (3,750.00)	\$ (3,750.00)	

Budget Summary	
Funds on hand	\$ 3,814
Operating Funds (15% of Total Expenses)	\$ (719)
Projected Surplus (Deficit)	\$ (3,750)
Funds for special projects	\$ (2,234)
Rebuild Web site* (income minus expense from FY 2007 and FY 2008 Spring Webinars)	\$ (2,234)
Amount Requested	\$ 2,900

*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 plug-ins to permit event scheduling and registration.