

SCSCC 2010 Budget Approved 01/13/2010 by BOD

Capital reserve items highlighted in Green

Items	2010 Budget Proposal	Notes
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REVENUES

Class Fees	1,800.00	10 classes of 12 pupils
Interest	84.00	Assume 12 x \$7
Member Dues	16,000.00	Fewer members
TOTAL REVENUES	\$ 17,884.00	

EXPENSES

Contingency **800.00**

Education

Education-Classes	1,800.00	10 classes of 12 pupils
Education-Seminars & SIGS	500.00	
TOTAL Education	2,300.00	

Facilities

Equipment Upgrade

Ceiling Projectors	3,000.00	Projectors carried over from 2009
Monitors for Lab	2,160.00	Monitors carried over from 2009
Other Facilities:Equipment Upgrade	800.00	E-SATA cards in LAB (16) + misc.
TOTAL Equipment Upgrade	5,960.00	

Hardware

Hard drives for Instructor PCs	225.00	3 500GB SATA 3 drives
Networking	950.00	Upgrade wireless LAN to 802.11N
Two New Low Cost Sign-in PCs	700.00	
Headset Mic, Pre-Amp and Speakers	350.00	For soft voiced presenters
New PC for Classroom	600.00	VT enabled, 8 GB, 64-bit, Win 7
Other Facilities:Hardware	200.00	
Macintosh PC	1150.00	New iMac w MacOS X.6
TOTAL Hardware	4,175.00	
Lab Software Maintenance	600.00	
Library	200.00	
Repairs & Maintenance Service	1,000.00	
Software		
Macintosh	600.00	
SIG & Seminar Software	400.00	
TOTAL Software	1,000.00	
Supplies	800.00	
Web Hosting fees - GoDaddy	0.00	Web Hosting Pd for 5 years (08-24-09)
Web Domain fees - GoDaddy	0.00	Domain name Pd for 10 years (08-24-09)
TOTAL Facilities	13,735.00	

Membership

Incentive Door Prizes 700.00 Jan, Feb & Nov GMs

Hospitality

General Meeting - Coffee 500.00 50 cents per cup - prepared

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General Meeting - Social	700.00	
Seminar, SIG & KK coffee	850.00	
TOTAL Hospitality	2,050.00	
Printing	400.00	
Volunteer Recognition	4000.00	
TOTAL Membership	7,150.00	
Office Expenses		
Bond Insurance	120.00	
Postage	180.00	
Supplies	200.00	
Telephone & Internet	500.00	
TOTAL Office Expenses	1,000.00	
President's Misc Expenses	200.00	
Mileage Club Business	150.00	
TOTAL EXPENSES	\$ 25,335.00	
Capital expenses from reserves	\$ 7,960.00	Projectors, Monitors, iMac
Total expenses less cash reserves	\$ 17,375.00	
Revenues less expenses - to be deposited to Reserves	\$ 509.00	