

SCSCC 2011 Budget Approved by the BOD for Submission to the Membership

Capital reserve items highlighted in Green

Items	2011 Budget Proposal	Notes
INCOME		
Class Fees	1800.00	10 Classes (12 x \$15)
Contribution		Unknown
Interest	72.00	Assume 12 x \$6
Member Dues	14,400.00	Assumes 50 fewer than 2010
TOTAL INCOME ...	16,272.00	
EXPENSES		
Contingency	500.00	
Education		
Education-Classes	1800.00	10 Classes (12 x \$15)
Education-Seminars & SIGS	500.00	
TOTAL Education	2300.00	
Facilities		
Equipment Upgrade		
Ceiling Projectors bulbs & mount	3000.00	Carried over from 2010
Other Facilities:Equipment Upgrade	800.00	Screen + audio gear
TOTAL Equipment Upgrade	3800.00	
Hardware		
PC Harddrives	225.00	3 1TB @ 75 each
Macintosh PC + Ext Hard drive	1300.00	<i>Contingency allocation</i>
Other Facilities:Hardware	500.00	New printers for classroom and lab
TOTAL Hardware	2025.00	
Lab Software Maintenance	700.00	incl. 2 Technet Pro \$540
Library	200.00	
Repairs & Maintenance		
Macintosh - Applecare for new Mac	200.00	<i>Contingency allocation</i>
Other Facilities:Repairs & Maintenance	400.00	
TOTAL Repairs & Maintenance	600.00	
Software		
Macintosh	600.00	Includes Family Packs
SIG & Seminar Software	400.00	
TOTAL Software	1000.00	
Supplies	800.00	Toner, ink, paper
		Web Hosting Pd for 5 years;
Web hosting and & domain fees	0.00	Domain name Pd for 10 years
TOTAL Facilities	9125.00	

Membership

Door Prizes	900.00	Jan, Feb, Nov
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Hospitality

General Meeting - Coffee	500.00	
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General Meeting - Social	700.00	
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Seminar and SiG coffee	800.00	
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TOTAL Hospitality	2000.00	
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Printing	300.00	
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Volunteer Recognition	4000.00	Includes \$300 in prizes
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TOTAL Membership	7200.00	
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Office Expenses

Bond Insurance	120.00	
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UPS PO Box	204.00	UPS 12/02/2011 \$204
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Postage	46.00	
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Supplies	100.00	
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Telephone & Internet	535.00	12 x 44.34
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TOTAL Office Expenses	1005.00	
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President's Expenses	200.00	
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_MileageBus	150.00	
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TOTAL EXPENSES ...	20480.00	
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Capitol expenses from reserves	5600.00	Mac PC + 2 Projectors + printers
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TOTAL Expenses less cash reserves	14880.00	
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Operating Gain / (Loss)	1392.00	
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Net Reserve Contribution (drawdown)	(4208.00)	
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Nevada State Bank Money Market Interest for 2011 = .15%

Education budget remains the same per Bill Wilkinson

Bill has a number of Flash drives and binders left over for 2011.

Cost of supplies for class is almost equal to expenses. Binders and Printing \$8.00; Flashdrives \$6.50

Ed Barkin provided estimate at Board Meeting for Mac expenses. Contingency allocations made to be brought to E

Web Hosting and domain fees added in August 2009; Paid for 5 years

Raffle Prizes

January Early Bird drawing: \$300

February Budget approval drawing: \$300

November Nominations drawing: \$300