

Science Technology Division  
Proposed Budget, Fiscal Year 2008

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget	Notes
1 Opening Balances, January 1							Fiscal year is Jan. 1 - Dec. 31.
2 Pooled Fund	39,246.11	40,703.66	41,214.92	42,723.39	42,332.44	42,662.63	based on .78%
3 Operating	7,837.83	17,110.51	21,052.39	21,008.95	14,971.65	14,975.71	
4 Total Funds Carried Over	47,083.94	57,814.17	62,167.30	63,732.34	57,304.09	57,638.34	
5							
6 Income							
7 Contributions	0.00	0.00	0.00	0.00	0.00	0.00	unsolicited gifts: Wiley [now under sponsorships]
8							
9 Dues Allotment from Assoc.	6,130.00	6,000.00	7,164.00	7,164.00	6,336.00	6,516.00	estimated 543 members @ 12/head
10							
11 Interest Income							
12 Pooled Fund	1,457.56	1,500.00	2,071.96	2,127.07	295.69	330.19	.78% interest per 3Q statement
13 Operating	75.22	75.00	103.52	103.80	24.59	4.06	0.05% interest on checking
14 Total Interest Income	1,532.78	1,575.00	2,175.48	2,230.87	320.28	334.25	
15							
16 Meeting Income							
17 Annual Conference	7,687.36	14,037.00	4,086.89	17,087.50	15,745.66		Cosponsorships by other divisions. SLA no longer reports CE or ticket income separately.
18							
19 Sponsorships							
20 Annual Conference This Year	12,150.00	10,000.00	5,750.00	5,300.00	9,200.00	7,500.00	Have commits. For 12,700 total
21 Annual Conference Next Year	5,250.00	4,000.00	6,100.00	6,100.00	5,200.00		Fundraising starts in June
22 Total Sponsorships	17,400.00	14,000.00	11,850.00	11,400.00	14,400.00	7,500.00	
23							
24 Total Income	32,750.14	35,612.00	25,276.37	37,882.37	36,801.94	14,350.25	
25							
26 Total of Income + Carryover	79,834.08	93,426.17	87,443.67	101,614.71	94,106.03	71,988.59	Total funds available
27							
28 Expenses							
29 Bank Charges	0.00	50.00	0.00	0.00	0.00	0.00	
30							
31 Bulletin Subscriptions	2,145.50	2,100.00	2,089.50	2,100.00	1,848.00	1,900.50	ST News subscriptions for members, \$3.50 * 543 members
32							
33 Meeting Expenses							
34 Annual Conf. '03	0.00	0.00	0.00	0.00	0.00	0.00	
35 Annual Conf. '04	0.00	0.00	0.00	0.00	0.00	0.00	
36 Annual Conf. '05	0.00	0.00	0.00	0.00	0.00	0.00	
37 SARC '05	0.00	0.00	0.00	0.00	0.00	0.00	Program Sponsorship
38 Annual Conf. '06	14,230.05	2,000.00	969.86	0.00	0.00	0.00	2006 PAM Shared Prog paid in 2007 - came in under budget
39 Annual Conf. '07	0.00	26,326.00	13,971.84	0.00	0.00	0.00	
40 Annual Conf. '08	0.00	0.00	0.00	26,380.00	27,406.39		
41 Total Meeting Expenses	14,230.05	28,326.00	14,941.70	26,380.00	27,406.39		
42							

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43	<b>Miscellaneous Expenses</b>							
44	<b>Awards</b>	1,750.00	2,700.00	1,668.71	3,700.00	4,520.64	3,800.00	SciTech Achiev. \$750; Cabeen \$750; Hilditch Int'l \$1000; Europ Chap CoAward \$1000; Misc \$300
45	<b>Board Travel</b>	3,605.72	6,000.00	2,959.42	5,000.00	4,174.83	5,000.00	Travel subsidies to Exec. Board, per Bylaws
46	<b>Board &amp; Committee Expenses</b>	269.05	550.00	626.38	640.00	554.24	1,040.00	14 Committees an admin exp [2009 details below]
47	<b>Elections</b>	0.00	50.00	0.00	50.00	50.00	0.00	In 2007 voting incentives
48	<b>Postage &amp; Supply</b>	19.58	250.00	74.31	100.00	0.00	0.00	
49	<b>Total Miscellaneous</b>	<b>5644.35</b>	<b>9,550.00</b>	<b>5,328.82</b>	<b>9,490.00</b>	<b>9,299.71</b>	<b>9,840.00</b>	
50								
51	<b>Total Expenses</b>	<b>22,019.90</b>	<b>40,026.00</b>	<b>22,360.02</b>	<b>37,970.00</b>	<b>38,554.10</b>	<b>11,740.50</b>	
52								
53	<b>Balance at Year's End</b>	<b>57,814.18</b>	<b>53,400.17</b>	<b>65,083.65</b>	<b>63,644.71</b>	<b>55,551.93</b>	<b>60,248.09</b>	
54								
55	<b>Net Increase (Decrease)</b>	<b>10,730.24</b>	<b>(4,414.00)</b>	<b>2,916.35</b>	<b>(87.63)</b>	<b>(1,752.16)</b>	<b>2,609.75</b>	

**2009 Board & Committee Expense Breakout**

Vendor Relations	150.00
Professional Development	200.00
Membership Committee	500.00
Student Relations Committee	190.00
<b>Total Board &amp; Committee</b>	<b>1,040.00</b>