

CCCSAA 2007-08 Proposed Operating Budget

Income	2006-07	2007-08
Fall Conference	\$ 90,000.00	\$ 105,000.00
Membership	\$ 4,500.00	\$ 4,500.00
Professional Conf.	\$ 6,250.00	\$ 6,250.00
Misc. Income	\$ -	\$ -
From Reserved	\$ -	\$ 32,100.00
Total Income	\$ 100,750.00	\$ 147,850.00
Expenses		
Accounting Fees	\$ 3,000.00	\$ 3,000.00
Acknowledge & Recognition	\$ 500.00	\$ 500.00
Awards	\$ 500.00	\$ 500.00
SSA Adv & Adv Elec	\$ 750.00	\$ 4,000.00
Comms Web Site Main.	\$ 1,500.00	\$ 1,500.00
Comms Site Fee	\$ 600.00	\$ 600.00
Comms Newsletter	\$ 100.00	\$ 100.00
Conference Planning	\$ 200.00	\$ -
Contingencies	\$ 500.00	\$ 3,000.00
Hospitality	\$ 200.00	\$ 800.00
Insurance	\$ 500.00	\$ 500.00
Non-Profit Status/Legal fees	\$ 250.00	\$ 250.00
Office Supplies	\$ 100.00	\$ 100.00
Postage	\$ 100.00	\$ 500.00
Printing/Duplicating	\$ 450.00	\$ 1,500.00
Public Relations/Promotions	\$ 750.00	\$ 7,500.00
Regional Drive Ins	\$ 750.00	\$ 750.00
Scholarships-Prof.	\$ 1,500.00	\$ 1,500.00
Scholarships-Stdnts	\$ 3,000.00	\$ 3,000.00
Taxes-Contingency	\$ 250.00	\$ 250.00
Tansition Meeting	\$ 3,500.00	\$ 5,000.00
Travel/Teleconference	\$ 1,000.00	\$ 1,750.00
Travel Other	\$ 750.00	\$ -
Sub Total	\$ 20,750.00	\$ 36,600.00
Conference -Fall Student Leadership	\$ 70,000.00	\$ 105,000.00
Conference-Spring Professional	\$ 10,000.00	\$ 6,250.00
Total Expenses	\$ 100,750.00	\$ 147,850.00
Reserved Funds	\$ 80,500.48	