

Income	2016-2017 Adopted Budget	2016-2017 Actual	2017-2018 Proposed	2017-2018 Planning Assumptions	Notes
Fall Conference	\$147,500.00	\$171,750.00	\$153,400.00	520 attendees @ \$295.00	
Membership	\$6,750.00	\$7,500.00	\$6,750.00	90 members @ \$75.00	
Professional Conference	\$5,600.00		\$5,600.00	35 attendees @ \$160.00	
Misc. Income	\$0.00	\$0.00	\$0.00	No projected income	
Total Income	\$147,500.00	\$179,250.00	\$165,750.00		
Expenses	2016-2017 Adopted Budget	2016-2017 Actual	2017-2018 Proposed	2017-2018 Planning Assumptions	
Accounting Fees/Taxes	\$2,000.00	\$100.00	\$2,000.00	Campus Accounting & Accountant Fees	
Acknowledge & Recognition	\$700.00	\$700.00	\$700.00		
Communications (Newsletter & Website)	\$800.00	\$466.00	\$400.00	More accurate for website fees	
Fall Student Leadership Conference	\$115,900.00	\$130,594.07	\$119,000.00		2016-2017 budget overage due to higher attendance than projected in 2016-2017 planning assumptions.
Future Conferences Deposits	\$3,000.00	\$500.00	\$3,000.00	2018 & 2019 SLCs	
Miscellaneous	\$1,500.00	\$0.00	\$1,800.00		
Operational Expenses (Postage, Printing, & Duplicating)	\$100.00	\$0.00	\$500.00	Increase due to allowance for future mailers	
Public Relations/Promotions	\$900.00	\$0.00	\$900.00		
Regional Drive-ins	\$700.00	\$498.25	\$700.00	NASPA Drive-In	
Scholarships - Professional	\$2,250.00	\$750.00	\$2,250.00		
Scholarships - Student	\$5,000.00	\$5,000.00	\$5,000.00		
Professional Development Conference	\$10,000.00	\$10,000.00	\$10,000.00		
SSCCC Advisors Reception	\$1,500.00	\$514.83	\$1,500.00		
Transition Meeting	\$7,500.00	\$7,500.00	\$7,500.00		
Travel Other/SSCCC Liaison	\$8,000.00	\$0.00	\$8,000.00	\$800.00/per month for 10 months of travel	
Travel/Miscellaneous	\$0.00	\$2,500.00	\$2,500.00	CCCSAA President travel to various state-wide events (i.e. annual Chancellor's Student Services Council Meeting, SSSCC General Assembly, etc.)	
Total Expenses	\$159,850.00	\$159,123.15	\$165,750.00		
Reserves Carried Forward		\$99,154.81	TBD		
In account as of 5/1/17			\$62,751.94		