

# IEEE R3 2016 Budget - Current Year

1/1/2016 through 12/31/2016 Using IEEE R3 2016

12/10/2016

Page 1

Category	Actual	2016 Budget	Difference
<b>INCOME</b>	<b>127,984</b>	<b>167,200</b>	<b>-39,216</b>
2 Prog Rev	0	32,000	-32,000
50 Conf. Rev.	0	15,000	-15,000
100 SECon	0	15,000	-15,000
70 PACE	0	15,000	-15,000
80 Student Activ	0	2,000	-2,000
3 Other Recpt	127,984	130,200	-2,216
10 Rebate Hq	85,725	82,000	3,725
15 Assessment	30,198	30,000	198
32 Rec. from Boards	10,000	10,000	0
100 IEEE USA rebate	0	10,000	-10,000
200 IEEE USA conf	10,000	0	10,000
33 Sections Congress	0	0	0
40 Interest	561	700	-139
50 Div.	0	1,000	-1,000
60 G-L on Inv	0	0	0
62 Urealized G-L on Inv.	0	3,500	-3,500
70 Other	1,500	3,000	-1,500
100 Life Mem Fund-stu papers	0	1,500	-1,500
200 Fin Adv Grant-students	1,500	1,500	0
7	0	5,000	-5,000
30 Cash Rcvd - Loans	0	5,000	-5,000
300 SECon return	0	5,000	-5,000
<b>EXPENSES</b>	<b>140,466</b>	<b>195,900</b>	<b>55,434</b>
4 Prog Exp	45,349	83,200	37,851
10 Meeting	0	0	0
20 Publications	3,306	3,000	-306
50 Conf. Exp	0	4,000	4,000
100 Conf Comm	0	3,500	3,500
300 Tech Conf	0	500	500
60 Educational Activities	0	500	500
100 Lead wshp	0	500	500
70 Prof Activ	19,462	28,200	8,738
100 Proj-reimbursible	8,172	15,000	6,828
200 Proj-not reimb	1,000	2,500	1,500
300 USA mtg-deleg travel	3,600	0	-3,600
400 USA mtg-not reimbursible	1,000	2,000	1,000
500 Prof Dev Ops	690	3,700	3,010
600 MOVE Project	5,000	5,000	0
80 Student Activities	19,651	30,500	10,849
100 mileage	15,560	20,000	4,440
200 Reg Stu Rep	0	1,500	1,500
300 Reg Stu Chair	0	1,500	1,500
400 Student Training	133	6,000	5,867
500 Student Paper Awards	2,000	1,500	-500
600 Student-other awards	1,958	0	-1,958
85 Grants & Awards	2,431	7,000	4,569
100 Awards Recog Comm-incl awardee tra...	2,431	7,000	4,569
90 Other Prog Exp	500	10,000	9,500
100 All other R3 committees	500	10,000	9,500
5 Mgmt & Gen Exp	90,117	102,700	12,583
15 Sections Congress	0	2,500	2,500
20 Travel Exp	87,011	94,600	7,589
100 SoutheastCon	71,356	88,000	16,644
200 Director Travel	1,578	1,500	-78
300 Director Elect Travel	0	1,500	1,500

# IEEE R3 2016 Budget - Current Year

1/1/2016 through 12/31/2016 Using IEEE R3 2016

12/10/2016

Page 2

Category	Actual	2016 Budget	Difference
400 Past Director Travel	1,451	1,000	-451
500 Area chair travel	129	600	471
600 All other travel	12,498	2,000	-10,498
54 RAB & Maj Board Expense	<b>2,833</b>	<b>4,000</b>	<b>1,167</b>
200 Director Travel	1,605	1,500	-105
300 Director Elect Travel	1,228	1,500	272
400 Past Director Travel	0	1,000	1,000
60 Other Mgmt & Gen Exp	<b>272</b>	<b>1,600</b>	<b>1,328</b>
200 Director discretionary	0	500	500
300 Director Elect discretionary	0	100	100
400 Past Director Discretionary	0	100	100
500 Committee Support	0	250	250
600 Commun Support	0	250	250
700 Postage & Office Supplies	272	200	-72
800 All Other	0	200	200
999 missing receipt	0	0	0
<b>8</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>
20 Purchase of Investments	0	0	0
30 Cash Paid to Others - Loans	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>
100 SoutheastCon seed money	5,000	10,000	5,000
<b>Net Difference:</b>	<b>-12,482</b>	<b>-28,700</b>	<b>16,218</b>