

### CVCCo Budget Summary Nov.2010

<b>Expense</b>	<b>2009</b>	<b>2010</b>	<b>2011 target</b>
Education	404	285	500
Technical		49	100
Special Events	167	204	400
Social			
Media		728	100
Administration	1109	1034	1200
Contingency			200
<b>Sub-total</b>			<b>2500 (= expected membership income)</b>
Other (event/speaker?)			1000
<b>Total expenses</b>	<b>1680</b>	<b>2300</b>	<b>3500</b>

Expense descriptions

Education (course supplies, vests, copying, instructor fees)

Technical (copying, travel)

Special Events/Social (banners, posters, booth fees)

Media (2010: promotional tshirts; 2011: advertising)

Administration (meeting room rental, meeting refreshments, mailing, society fees, insurance, website)

<b>Income</b>	<b>2009</b>	<b>2010</b>	<b>2011 target</b>
Membership	2900	2555	2500
Programs	120	275	200
Donations	1312	1140	700
Sales	105	160	100
<b>Total Income</b>	<b>4437</b>	<b>4130</b>	<b>3500</b>

Income descriptions

Memberships (members paid)

Programs (fees paid)

Donations (from other societies; bike parking donations)

Sales (safety vests, tshirts)