

Sun City Summerlin Computer Club
2008 Budget As of January 9, 2008

Item Description	2008 Budget	Comments
CASH IN		
Member Dues	18500	Same year over year
Class Fees	2400	120 boot camp seats at \$20 w flash drive.
Uncategorized, net	525	Bank interest, ...
Social Event tickets	250	Bagel Bashes
Total Cash In ...	\$21,675	
CASH OUT		
Education		
Classes	2400	120 boot camp seats, binders + flash drives
SIGs	500	Media, printing, ...
Seminars	0	E-Board
Total Education	2900	
Facilities		
		Hard drives, cables, mice, keyboards, wireless gea
Hardware Maintenance	1500	...
New and replacement equipment	2000	Good laser printer w wireless + other
New Mac HW / SW	225	TBD \$75 / PC
Software for Lab PCs	1275	TBD \$75 / PC
Repairs and Maintenance Service	1000	Incl. Projector bulb (1)
SIG & Seminar Software	1000	Audio, video, photo, Wings, ...
Supplies	1000	Printer paper, ink & toner, blank CDs/DVDs, ...
Library	200	
Total Facilities	\$ 8,200	
Membership		
Door Prizes	0	No door prizes in 2008
Seminar & SIG coffee, ...	500	Coffee, cups, etc. for classroom
General Meeting - Coffee service	700	100 cups/mo at \$.50 + 2 extra
General Meeting - social	800	Snacks and decorations
Printing	600	Envelopes, yellow slips, blue sheets, ...
Volunteer Recognition	2500	Volunteer event(s)
Social Event Costs	250	Bagel Bashes
Total Membership	5350	
Office Expense		
APCUG Membership, etc.	0	
Insurance	115	
Postage and Mailbox	210	PO Box, stamps
Supplies	200	Envelopes, checks
Mileage Expenses	200	
Web hosting	80	3 years
Telephone & Internet	500	
Total Office Expense	1305	
President's Expenses	200	
Total Cash Out	\$ 17,955	
Contingency	\$ 1,000	
Cash In - Cash Out	\$ 2,720	Addition to reserves