

## 2016 STC Budget

Dues \$80 Full, \$40 Part *				\$ 80.00	
	Weeks	Hours / Day	Days	Hours / Day	Coordinators \$ Itemized
All Year - No. of Hours	52		6		
Nov thru April - No. of Hours	26	4.5	5	4.5	\$ 9,594.00
Sat (Winter) - No. of Hours	26	4.5	1	4.5	\$ 1,918.80
May thru Oct - No. of Hours	26	3.5	5	3.5	\$ 7,462.00
Sat (Summer) - No. of Hours	26	3.5	1	3.5	\$ 1,492.40
					<b>\$ 20,467.20</b>
Beginning Balance				<b>\$ 12,287.00</b>	

### INCOME

Member Dues - Fulltime	<b>380</b>	\$ 30,400.00	97.72%
Parttime	<b>15</b>	\$ 600.00	1.93%
Net Sale of Goods		\$ 100.00	0.32%
Interest		\$ 10.00	0.03%

### TOTAL INCOME

\$ 31,110.00

### EXPENSES

Coordinators Compensation **		<b>\$ 20,467.20</b>	68.31%
Clinics/Instructors		<b>\$ 1,362.00</b>	4.55%
Facilities Operation		<b>\$ 3,000.00</b>	10.01%
Computer Related		<b>\$ 2,000.00</b>	6.67%
STC BoD Liability Insurance		<b>\$ 1,135.00</b>	3.79%
Net from Special Events		<b>\$ 2,000.00</b>	6.67%

### TOTAL EXPENSES

\$ 29,964.20

Income Less Expenses

\$ 1,145.80

### **Notes and Assumptions:**

\* Dues to remain at \$80 per year (Full) and \$40 (Part)

\*\* Coordinator hours reduced one hour per day during May thru Oct. (Monday through Saturday).