

FY 2017 STC Budget Calculator

| Dues: \$80 Full; \$40 Part Time* | 2016 Original \$80 | | 2017 Proposed \$80 | | Coordinators \$ |
|----------------------------------|-----------------------|------------------|-----------------------|------------------|------------------|
| | Weeks | Hours/Day | Days | Hours/Day | |
| All Year - No. of Hours | 52 | | 6 | | |
| Nov thru April - No. of hours | 26 | 4.5 | 5 | 4.5 | \$ 9,594 |
| Sat.(Winter) - No of hours | 26 | 4.5 | 1 | 4.5 | \$ 1,919 |
| May thru Oct - No. of hours | 26 | 3.5 | 5 | 3.5 | \$ 7,462 |
| Sat.(Summer) - No of hours | 26 | 3.5 | 1 | 3.5 | \$ 1,492 |
| | | | | | \$ 20,467 |
| Beginning Balance | | \$13,352 | | \$18,128 | |
| INCOME | | | | | |
| | # | | | | |
| Member Dues - Full time | 380 | \$30,400 | | \$30,400 | |
| Part time | 15 | \$600 | | \$600 | |
| Net Sale of Goods | | \$100 | | \$100 | |
| Interest | | \$50 | | \$10 | |
| TOTAL INCOME | | \$31,150 | | \$31,110 | |
| EXPENSES | | | | | |
| | Rate | | | | |
| Coordinator Compensation | \$16.40 | \$ 20,467 | 69.61% | \$ 20,467 | 69.61% |
| Free clinics run by local pros | | \$1,300 | 4.42% | \$2,600 | 8.84% |
| Facility Operation | | \$3,000 | 10.20% | \$3,000 | 10.20% |
| PC Software MX + Upgrades | | \$2,000 | 6.80% | \$2,300 | 7.82% |
| STC BoD Liability Insurance | | \$1,135 | 3.86% | \$1,145 | 3.89% |
| Net from Special Events | | \$1,500 | 5.10% | \$1,500 | 5.10% |
| TOTAL EXPENSES | | \$ 29,402 | | \$ 31,012 | |
| Income less Expenses | | \$1,748 | | \$98 | |
| Ending Balance- Reserves | | \$15,100 | | \$18,226 | |

Notes and Assumptions

*Dues to remain at \$80 for Full Time; \$40 for Part Time