Fiscal 2018 STC Budget

		2017 Budget		**2018 Proposed Budget**		
Dues $80 Full, $40 Part *					$ 80.00	
	Weeks	Hours / Day	Days		Hours / Day	Coordinators $
All Year - No. of Hours	52		6			Itemized
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 (Nov 1)		$18,128			**$ 17,082**	
INCOME						
Member Dues - Fulltime	380	$ 30,400	95.75%	**385**	**$ 30,800**	97.01%
Partime	15	$ 600	1.89%	**15**	**$ 600**	1.89%
Net Sale of Goods		$ 100	0.31%		**$ 300**	0.94%
Interest		$ 10	0.03%		**$ 50**	0.16%
TOTAL INCOME		$ 31,110			**$ 31,750**	
EXPENSES						
Coordinators Compensation		$ 20,467	60.35%		**$ 20,467**	60.35%
Clinics/Instructors		$ 2,600	7.67%		**$ 3,400**	10.03%
Facilities Operation		$ 3,000	8.85%		**$ 3,000**	8.85%
Computer Related		$ 2,300	6.78%		**$ 2,300**	6.78%
STC BoD Liability Insurance		$ 1,145	3.38%		**$ 1,145**	3.38%
Net from Special Events		$ 1,500	4.42%		**$ 3,600**	10.62%
TOTAL EXPENSES		$ 31,012			**$ 33,912**	
Income Less Expenses		$ 98			**$ (2,162)**	
Ending Balance - Reserves		$ 18,226			**$ 14,920**	
Notes and Assumtions:		* Dues to remain at $80 per year (Full) and $40 (Part)				
Approved 11/8/2017						