

Approved Fiscal 2019 STC Budget

	2017 Budget			2018 Budget			2019 Budget		
Dues \$80 Full, \$40 Part *					\$ 80.00			\$ 80.00	
	Weeks	Hours / Day	Days		Hours / Day	Coordinators \$		Hours / Day	Coordinators \$
All Year - No. of Hours	52		6			Itemized			Itemized
Nov thru April - No. of Hours	26	4.5	5		4.5	\$ 9,594		4.5	\$ 9,594
Sat (Winter) - No. of Hours	26	4.5	1		4.5	\$ 1,919		4.5	\$ 1,919
May thru Oct - No. of Hours	26	3.5	5		3.5	\$ 7,462		3.5	\$ 7,462
Sat (Summer) - No. of Hours	26	3.5	1		3.5	\$ 1,492		3.5	\$ 1,492
						\$ 20,467			\$ 20,467
Beginning Balance (Nov 1)		\$18,128			\$ 17,082			\$ 13,924	
INCOME									
	#					%			%
Member Dues - Fulltime	380	\$ 30,400	95.75%	385	\$ 30,800	97.01%	380	\$ 30,400	95.75%
Parttime	15	\$ 600	1.89%	15	\$ 600	1.89%	15	\$ 600	1.89%
Net Sale of Goods		\$ 100	0.31%		\$ 300	0.94%		\$ 300	0.94%
Interest		\$ 10	0.03%		\$ 50	0.16%		\$ 50	0.16%
TOTAL INCOME		\$ 31,110			\$ 31,750			\$ 31,350	
EXPENSES									
Coordinators Compensation		\$ 20,467	60.35%		\$ 20,467	60.35%		\$ 20,467	60.35%
Clinics/Instructors		\$ 2,600	7.67%		\$ 3,400	10.03%		\$ 4,000	11.80%
Facilities Operation		\$ 3,000	8.85%		\$ 3,000	8.85%		\$ 3,000	8.85%
Computer Related		\$ 2,300	6.78%		\$ 2,300	6.78%		\$ 2,000	5.90%
STC BoD Liability Insurance		\$ 1,145	3.38%		\$ 1,145	3.38%		\$ 1,145	3.38%
Net from Special Events		\$ 1,500	4.42%		\$ 3,600	10.62%		\$ 3,600	10.62%
TOTAL EXPENSES		\$ 31,012			\$ 33,912			\$ 34,212	
Income Less Expenses		\$ 98			\$ (2,162)			\$ (2,862)	
Ending Balance - Reserves		\$ 18,226			\$ 14,920			\$ 11,062	
Notes and Assumptions:		* Dues to remain at \$80 per year (Full) and \$40 (Part)							
		Approved 11/9/2016				Approved 11/8/2017			Approved 11/14/2018