

**SI Central East Coast Region  
Proposed Budget for  
FY July 2024 - June 2026**

			Jul 24-Jun 26	Jul 22-Jun 24	Reason for Change
Ordinary Income/Expense					
Income					
		Region Dues (\$25/member)	16,000.00	19,000.00	CECR membership has been declining but we are hoping to recruit new members this biennium
		Fall Meeting Registration	2,650.00		Wasn't budgeted for last biennium
		Laurel Society Lottery Board	1,000.00	4,000.00	
		SIA Funds for Live Your Dream Honorees	16,000.00	16,000.00	This is a pass through for SIA Funds, estimating an additional LYD award from SIA.
		Transfer from Reserves	20,710.00	19,610.00	
		<b>Total Income</b>	<b>56,360.00</b>	<b>58,610.00</b>	
Expense					
Administrative Expenses					
		Liability Insurance - 2 years	1,200.00	940.00	insurance has increased
		Office Supplies & Printing	500.00	1,000.00	more is being done online less printing
		Website/TechSoup/Zoom Subscriptions	660.00	770.00	found other less expensive services
		<b>Total Administrative Expenses</b>	<b>2,360.00</b>	<b>2,710.00</b>	
Board, Chair & Coordinator Expenses					
		SIA Convention	3,300.00	3,300.00	
		SIA Leadership Roundtable	350.00	500.00	virtual leadership roundtable is less expensive
		Travel, Lodging & Meals	10,000.00	13,000.00	Most Board Business will continue to be conducted virtually
		<b>Total Board, Chair &amp; Coordinator Expenses</b>	<b>13,650.00</b>	<b>16,800.00</b>	
		Fall Meeting Expense	2,650.00		pass through for Fall Meeting (est. yr 1 in person yr. 2 virtual)
Membership Pillar				3,000.00	
		She Dreams Big	1,000.00		New program She Dreams Big
		Club Membership/Public Awareness	2,000.00		
		New Club Development	1,000.00	1,000.00	
		<b>Total Membership Pillar</b>	<b>4,000.00</b>	<b>4,000.00</b>	
SIA Headquarters Expenses					
		SIA Leadership Roundtable	2,000.00	4,000.00	Leadership training for Board and Chairs
		Gift to SIA	200.00	200.00	
		<b>Total SIA Headquarters Expenses</b>	<b>2,200.00</b>	<b>4,200.00</b>	
Spring Conference & Live Your Dream Expenses					
		Governor's Award/We Dream Big	1,800.00	200.00	
		Live Your Dream - Region Awards	2,000.00	8,000.00	1 per year
		CECR LYD Club Level Awards	6,000.00		New LYD Club level awards - 3 per year
		SIA Live Your Dream Awards	16,000.00	16,000.00	Pass through payment for honorees
		LYD Honorees Travel/Lodging/Meals	4,000.00	5,000.00	
		Membership Recruitment Award	200.00	200.00	1 per year
		Guest Travel/Lodging/Meals	1,500.00	1,500.00	
		<b>Total Spring Conference &amp; LYD Expenses</b>	<b>31,500.00</b>	<b>30,900.00</b>	
		<b>Total Expense</b>	<b>56,360.00</b>	<b>58,610.00</b>	
		<b>Net Ordinary Income</b>	<b>0.00</b>	<b>0.00</b>	
Other Income/Expense					
Other Income					
		Spring Conference	28,800.00	60,000.00	
		<b>Total Other Income</b>	<b>28,800.00</b>	<b>60,000.00</b>	
Other Expense					
		Spring Conference	28,800.00	60,000.00	
		<b>Total Other Expense</b>	<b>28,800.00</b>	<b>60,000.00</b>	
		<b>Net Other Income</b>	<b>0.00</b>	<b>0.00</b>	
		<b>Net Income</b>	<b>0.00</b>	<b>0.00</b>	
			For information - currently in the bank:		
			Checking:		\$21,183.72
			Money Market:		\$25,952.97
			Spring Conference:		\$7,188.92
			CD:		\$15,000.00