

# IEEE R3 2019 Budget R0 - 2019

1/1/2019 through 12/31/2019 Using IEEE R3 Operations

11/18/2019

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Category	1/1/2019 Actual	- Budget	12/31/2019 Difference
<b>INCOME</b>	<b>162,845</b>	<b>145,100</b>	<b>17,745</b>
2 Prog Rev	<b>21,264</b>	<b>10,000</b>	<b>11,264</b>
50 Conf. Rev.	<b>21,264</b>	<b>10,000</b>	<b>11,264</b>
100 SECon	21,264	10,000	11,264
70 PACE	0	0	0
80 Student Activ	0	0	0
<b>3 Other Recpt</b>	<b>129,053</b>	<b>130,100</b>	<b>-1,047</b>
10 Rebate Hq	84,705	85,000	-295
15 Assessment	26,588	29,000	-2,412
32 Rec. from Boards	<b>12,974</b>	<b>11,300</b>	<b>1,674</b>
100 IEEE USA rebate	12,974	11,300	1,674
200 IEEE USA conf	0	0	0
33 Sections Congress	0	0	0
40 Interest	3,285	1,800	1,485
50 Div.	0	0	0
60 G-L on Inv	0	0	0
62 Urealized G-L on Inv.	0	0	0
70 Other	<b>1,500</b>	<b>3,000</b>	<b>-1,500</b>
100 Life Mem Fund-students	1,500	1,500	0
200 Fin Adv Grant-students	0	1,500	-1,500
<b>7</b>	<b>12,529</b>	<b>5,000</b>	<b>7,529</b>
30 Cash Rcvd - Loans	<b>12,529</b>	<b>5,000</b>	<b>7,529</b>
300 SECon loan return	12,529	5,000	7,529
<b>EXPENSES</b>	<b>153,340</b>	<b>205,500</b>	<b>52,160</b>
4 Prog Exp	<b>49,286</b>	<b>77,300</b>	<b>28,014</b>
10 Meeting	0	0	0
20 Publications	0	3,500	3,500
50 Conf. Exp	<b>1,043</b>	<b>8,000</b>	<b>6,957</b>
100 Conf Comm	0	2,500	2,500
300 Tech Conf	0	500	500
500 SoutheastCon Recurring	968	1,000	32
510 SoutheastCon misc	75	1,000	925
520 Equipment	0	1,500	1,500
530 SoutheastCon travel	0	1,500	1,500
60 Educational Activities	<b>0</b>	<b>0</b>	<b>0</b>
100 Lead wshp	0	0	0
70 Prof Activ	<b>15,317</b>	<b>22,800</b>	<b>7,483</b>
100 Proj-reimbursible	4,047	11,300	7,253
200 Proj-not reimb	0	0	0
300 USA mtg-deleg travel	0	0	0
400 USA mtg-not reimbursible	0	0	0
500 Prof Dev Ops	0	0	0
600 MOVE Project	5,000	5,000	0
700 STEM projects	0	0	0
800 Atlanta Science Festival	6,271	6,500	229
80 Student Activities	<b>27,363</b>	<b>35,500</b>	<b>8,137</b>
100 SoutheastCon Travel Subsidy	18,921	22,000	3,079
200 Student Rep Travel	1,498	2,000	502
300 Student Activity Chair Travel	2,655	2,000	-655

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400 Student Training	780	5,000	4,220
500 SoutheastCon Awards-Paper	1,300	1,500	200
600 SoutheastCon Awards-HW	2,209	3,000	791
85 Grants & Awards	<b>4,282</b>	<b>4,500</b>	<b>218</b>
100 Awards Recog Comm-incl aw...	0	0	0
200 Awards	1,510	1,500	-10
300 Awardee Travel	2,772	3,000	228
90 Other Prog Exp	<b>1,281</b>	<b>3,000</b>	<b>1,719</b>
100 All other R3 committees	1,281	3,000	1,719
5 Mgmt & Gen Exp	<b>92,825</b>	<b>123,200</b>	<b>30,375</b>
15 Sections Congress	0	0	0
20 Travel Exp	<b>92,546</b>	<b>121,500</b>	<b>28,954</b>
100 SoutheastCon	72,338	80,000	7,662
150 R3 Planning	11,433	18,000	6,567
200 Director Travel	0	3,000	3,000
300 Director Elect Travel	1,816	4,000	2,184
400 Past Director Travel	1,088	3,000	1,912
500 Area chair travel	0	1,000	1,000
550 Section Support Travel	1,975	7,500	5,525
600 All other travel	3,895	5,000	1,105
54 RAB & Maj Board Expense	<b>0</b>	<b>0</b>	<b>0</b>
200 Director Travel	0	0	0
300 Director Elect Travel	0	0	0
400 Past Director Travel	0	0	0
60 Other Mgmt & Gen Exp	<b>278</b>	<b>1,700</b>	<b>1,422</b>
200 Director discretionary	49	500	451
300 Director Elect discretionary	0	100	100
400 Past Director Discretionary	0	100	100
500 Committee Support	0	250	250
600 Commun Support	0	250	250
700 Postage & Office Supplies	229	300	71
800 All Other	0	200	200
8	<b>11,229</b>	<b>5,000</b>	<b>-6,229</b>
20 Purchase of Investments	0	0	0
30 Cash Paid to Others - Loans	<b>11,229</b>	<b>5,000</b>	<b>-6,229</b>
100 SoutheastCon seed money	11,229	5,000	-6,229
<b>Net Difference:</b>	<b>9,505</b>	<b>-60,400</b>	<b>69,905</b>