

ExCom Approval Budget Update

- Request for additional \$1,500 for SoutheastCon 2022 to purchase N95 masks for participants
- FINCOM approved budget update
 - Increase \$1,000 approved amount to \$2,500
 - Overall deficit increased from (\$87,950) to (\$89,450)

R3 2022 Budget Summary updated

Task Number	Task Name	2022 Budget
2.00	2 Prog Rev	\$15,000
2.50	50 Conference Revenue	\$15,000
3.00	3 Other Recpt	\$115,250
3.10	10 Rebate from IEEE	\$83,000
3.12	12 Region Assessment	\$25,000
3.40	40 IEEE CB Account Interest	\$750
3.70	70 Other Income	\$1,500
3.75	75 Loan Repayment	\$5,000
3.95	95 Bank Account Transfers (incoming)	\$0
Total Income		\$130,250
4.00	4 Prog Exp	\$95,000
4.20	20 Publications & Other	\$500
4.50	50 Conference & Other Expenses	\$9,000
4.50.020	020 Conferences (misc)	\$2,500
4.70	70 Professional Activities & Other	\$25,000
4.80	80 Student Activities & Other	\$31,500
4.85	85 Grants & Awards and Other	\$6,000
4.90	90 Program Expenses & Other	\$23,000
5.00	5 Other Mgmt & Gen Exp	\$119,700
5.15	15 Sections Congress	\$0
5.20	20 Travel Expense & Other	\$111,000
5.50	50 Support to Sections/Chapters	\$4,000
5.60	60 Management & Other Expenses	\$4,700
6.00	6 Other Exp	\$5,000
6.10	10 Postage & Supplies	\$0
6.75	75 Loan Disbursement	\$5,000
6.95	95 Bank Account Transfers (outgoing)	\$0
Total Expense		\$219,700
Net Income/expense		(\$89,450)