

R3 - Southeastern USA - Region 3
Budget vs. Actual
From Jan 2025 to Dec 2025

				R3 - Southeastern USA - Region 3 Budget vs. Actual From Jan 2025 to Dec 2025			
				Actual Amount	Budget Amount	Amount Over Budget	% of Budget
Income	2 - Prog Rev	2.50 - Conference Revenue	2.50.1 - SoutheastCon	\$0.00	\$25,000.00	(\$25,000.00)	0.00%
			Total	\$0.00	\$25,000.00	(\$25,000.00)	0.00%
		Total		\$0.00	\$25,000.00	(\$25,000.00)	0.00%
	3 - Other Recpt	3.10 - Rebate from IEEE	3.10.0 - Rebate from IEEE	\$77,868.00	\$80,000.00	(\$2,132.00)	97.34%
			Total	\$77,868.00	\$80,000.00	(\$2,132.00)	97.34%
		3.12 - Region Assessment	3.12.0 - Region Assessment	\$25,786.60	\$25,000.00	\$786.60	103.15%
			Total	\$25,786.60	\$25,000.00	\$786.60	103.15%
		3.40 - IEEE CB Account Interest	3.40.0 - IEEE CB Account Interest	\$2,558.39	\$4,000.00	(\$1,441.61)	63.96%
			Total	\$2,558.39	\$4,000.00	(\$1,441.61)	63.96%
		3.70 - Other Income	3.70.1 - Life Mem Fund-students	\$2,000.00	\$2,000.00	\$0.00	100.00%
			Total	\$2,000.00	\$2,000.00	\$0.00	100.00%
		3.75 - Loan Repayment	3.75.1 - SoutheastCon Seed Loan Repayment	\$5,000.00	\$5,000.00	\$0.00	100.00%
			Total	\$5,000.00	\$5,000.00	\$0.00	100.00%
		Total		\$113,212.99	\$116,000.00	(\$2,787.01)	97.60%
	Total Income/Expense			\$113,212.99	\$141,000.00	(\$27,787.01)	80.29%
Expense	4 - Prog Exp	4.50 - Conference & Other Expenses	4.50.1 - Conference Committee	\$0.00	(\$750.00)	\$750.00	0.00%
			4.50.2 - Conferences	\$0.00	(\$1,000.00)	\$1,000.00	0.00%
			4.50.3 - SoutheastCon Recurring	\$0.00	(\$2,000.00)	\$2,000.00	0.00%
			4.50.4 - Conference Equipment	(\$230.96)	(\$1,500.00)	\$1,269.04	15.40%
			Total	(\$230.96)	(\$5,250.00)	\$5,019.04	4.40%
		4.51 - Conference Travel	4.51.1 - Conference Committee Travel	(\$344.33)	(\$4,750.00)	\$4,405.67	7.25%
			Total	(\$344.33)	(\$4,750.00)	\$4,405.67	7.25%
		4.60 - Educational Activities & Other	4.60.1 - Educational Activities Committee	(\$522.00)	\$0.00	(\$522.00)	0.00%
			Total	(\$522.00)	\$0.00	(\$522.00)	0.00%
		4.70 - Professional Activities & Other	4.70.0 - Professional Activities	(\$150.00)	(\$20,000.00)	\$19,850.00	0.75%
			4.70.5 - MOVE Project	(\$5,000.00)	(\$5,000.00)	\$0.00	100.00%
			4.70.6 - Atlanta Science Festival	(\$6,000.00)	(\$6,000.00)	\$0.00	100.00%
			Total	(\$11,150.00)	(\$31,000.00)	\$19,850.00	35.97%
		4.80 - Student Activities & Other	4.80.3 - Student Training	(\$1,797.12)	(\$10,000.00)	\$8,202.88	17.97%
			4.80.4 - Student Awards Expenses	(\$1,560.00)	\$0.00	(\$1,560.00)	0.00%
			4.80.5 - SoutheastCon Circuit Competition Expenses	\$0.00	(\$1,500.00)	\$1,500.00	0.00%
			4.80.6 - SoutheastCon Other Expenses	\$0.00	(\$1,500.00)	\$1,500.00	0.00%
			Total	(\$3,357.12)	(\$13,000.00)	\$9,642.88	25.82%
		4.81 - Student Activities Travel	4.81.0 - SoutheastCon Travel Subsidy	\$0.00	(\$22,000.00)	\$22,000.00	0.00%
			4.81.1 - Student Rep Travel	(\$4,704.90)	(\$3,500.00)	(\$1,204.90)	134.43%
			4.81.2 - Student Activity Chair Travel	\$0.00	(\$4,500.00)	\$4,500.00	0.00%
			Total	(\$4,704.90)	(\$30,000.00)	\$25,295.10	15.68%
		4.82 - Student Activities Awards	4.82.1 - SoutheastCon Awards - Hardware	\$0.00	(\$1,500.00)	\$1,500.00	0.00%
			Total	\$0.00	(\$1,500.00)	\$1,500.00	0.00%
		4.90 - Program Expenses & Other	4.90.0 - Other Program Expenses	\$0.00	(\$500.00)	\$500.00	0.00%
			4.90.1 - Other Committees	\$0.00	(\$1,500.00)	\$1,500.00	0.00%
			4.90.3 - Initiatives	(\$4,130.39)	(\$25,000.00)	\$20,869.61	16.52%
			4.90.4 - SOSC Committee	(\$1,745.01)	(\$2,500.00)	\$754.99	69.80%

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Expense	4 - Prog Exp	4.90 - Program Expenses & Other	4.90.5 - Awards Expenses	(\$1,326.50)	(\$3,000.00)	\$1,673.50	44.22%
			Total	(\$7,201.90)	(\$32,500.00)	\$25,298.10	22.16%
		Total		(\$27,511.21)	(\$118,000.00)	\$90,488.79	23.31%
5 - Other Mgmt & Gen Exp	5.20 - Travel Expense & Other	5.20.4 - All Other Travel	(\$2,197.78)	(\$3,000.00)	\$802.22	73.26%	
		5.20.5 - SoutheastCon Travel	(\$80,070.76)	(\$98,000.00)	\$17,929.24	81.70%	
		5.20.6 - R3 Planning Travel	(\$582.71)	(\$15,000.00)	\$14,417.29	3.88%	
		5.20.7 - Director Travel	(\$6,139.91)	(\$6,000.00)	(\$139.91)	102.33%	
		5.20.8 - Director-Elect Travel	(\$1,848.27)	(\$4,000.00)	\$2,151.73	46.21%	
		5.20.9 - Past Director Travel	\$0.00	(\$3,000.00)	\$3,000.00	0.00%	
		5.20.10 - Area Chair Travel	(\$197.88)	(\$5,000.00)	\$4,802.12	3.96%	
		5.20.11 - Training Travel	\$0.00	(\$2,000.00)	\$2,000.00	0.00%	
		5.20.13 - Awardee Travel	(\$1,726.38)	(\$4,500.00)	\$2,773.62	38.36%	
		5.20.15 - LMC Travel	\$0.00	(\$2,200.00)	\$2,200.00	0.00%	
		5.20.16 - WIE Travel	(\$3,552.79)	(\$5,000.00)	\$1,447.21	71.06%	
		5.20.17 - YP Travel	(\$2,665.68)	(\$3,500.00)	\$834.32	76.16%	
		Total	(\$98,982.16)	(\$151,200.00)	\$52,217.84	65.46%	
		5.50 - Support to Sections/Chapters	5.50.2 - YP Support	\$0.00	(\$2,000.00)	\$2,000.00	0.00%
	5.50.3 - WIE Support		\$0.00	(\$2,000.00)	\$2,000.00	0.00%	
	Total		\$0.00	(\$4,000.00)	\$4,000.00	0.00%	
	5.60 - Management & Other Expenses	5.60.0 - Other Management & General Expenses	(\$805.58)	(\$2,000.00)	\$1,194.42	40.28%	
		5.60.1 - Director Discretionary	(\$99.90)	(\$500.00)	\$400.10	19.98%	
		5.60.2 - Direct-Elect Discretionary	\$0.00	(\$300.00)	\$300.00	0.00%	
		5.60.3 - Past Director Discretionary	\$0.00	(\$300.00)	\$300.00	0.00%	
		Total	(\$905.48)	(\$3,100.00)	\$2,194.52	29.21%	
	5.65 - Bank Charges	5.65.1 - Credit-Card Fees	(\$819.51)	\$0.00	(\$819.51)	0.00%	
		Total	(\$819.51)	\$0.00	(\$819.51)	0.00%	
		Total		(\$100,707.15)	(\$158,300.00)	\$57,592.85	63.62%
	6 - Other Exp	6.10 - Postage & Supplies	6.10.0 - Postage & Supplies	\$0.00	(\$250.00)	\$250.00	0.00%
			Total	\$0.00	(\$250.00)	\$250.00	0.00%
		6.75 - Loan Disbursement	6.75.1 - SoutheastCon Seed Loan	\$0.00	(\$5,000.00)	\$5,000.00	0.00%
			6.75.3 - CaribCon Seed Loan	\$0.00	(\$3,000.00)	\$3,000.00	0.00%
			Total	\$0.00	(\$8,000.00)	\$8,000.00	0.00%
		Total		\$0.00	(\$8,250.00)	\$8,250.00	0.00%
		Total Income/Expense			(\$128,218.36)	(\$284,550.00)	\$156,331.64
Total Net			(\$15,005.37)	(\$143,550.00)	\$128,544.63	10.45%	