

IEEE Kansas City Section Budget Report - Current Year

1/1/2006 through 12/31/2006 Using 2005 KC Section Budget

10/30/2006

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Category Description	1/1/2006 Actual	- Budget	12/31/2006 Difference
INCOME			
1.00 - Contributions			
.10 Received fr Individuals	0	0	0
.20 Received from Corporations	0	0	0
.30 Received from Foundations	0	0	0
Other 1.00 - Contributions	0	0	0
TOTAL 1.00 - Contributions	0	0	0
2.00 - Program Revenue			
.10 Meetings and Social Events			
1-Jan Meeting			
Cash	0	0	0
Check	0	0	0
Total	0	900	-900
Other 2.00 - Program Revenue:.10 Meeti...	0	0	0
TOTAL 1-Jan Meeting	0	900	-900
2-Feb Meeting			
Cash	0	0	0
Check	280	0	280
Total	0	900	-900
Other 2.00 - Program Revenue:.10 Meeti...	0	0	0
TOTAL 2-Feb Meeting	280	900	-620
3-May Meeting			
Cash	0	0	0
Check	-505	0	-505
Total	0	1,025	-1,025
Other 2.00 - Program Revenue:.10 Meeti...	0	0	0
TOTAL 3-May Meeting	-505	1,025	-1,530
4-Dec Meeting			
Cash	0	0	0
Check	0	0	0
Total	0	1,025	-1,025
Other 2.00 - Program Revenue:.10 Meeti...	0	0	0
TOTAL 4-Dec Meeting	0	1,025	-1,025
TOTAL .10 Meetings and Social Events	-225	3,850	-4,075
.20 Publication Revenue	0	0	0
.30 Advertising - IEEE	0	0	0
.40 Advertising - Non-IEEE	0	0	0
.50 Conference Revenue	0	0	0
.60 Educational Activities	0	0	0
.70 Professional Activities	0	0	0
.80 Student Activities	0	0	0
.90 Project Revenues	0	0	0
Other 2.00 - Program Revenue	0	0	0
TOTAL 2.00 - Program Revenue	-225	3,850	-4,075
3.0 Other Reciepts			
.10 Rebate from IEEE HQ			
01-Basic Section	0	2,000	-2,000
02-Member Grade	0	3,096	-3,096
03-Student Grade	0	714	-714

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04-Associate Grade	0	372	-372
05-Affiliate Grade	0	213	-213
06-Senior Member Grade	0	588	-588
07-Fellow Grade	0	58	-58
08-Southwestern Missouri Subsection	0	0	0
09-Communications Society Chapter	0	200	-200
10-Computer Society Chapter	0	200	-200
11-Power Engineering Society Chapter	0	200	-200
12-Consultants Network Affinity Group	0	275	-275
13-GOLD Affinity Group	0	200	-200
14-10% Bonus	0	804	-804
15-Section Bonus	0	0	0
16-Deductions	0	0	0
Other 3.0 Other Reciepts:.10 Rebate from I...	60	50	10
TOTAL .10 Rebate from IEEE HQ	60	8,970	-8,910
.15 Regional Assessment	0	0	0
.20 Region Reciepts			
01-PACE Leadership Registration	0	300	-300
02-R5 Matching Funds for PACE, etc.	0	500	-500
03-SC05 Pri Delegate Support	0	1,150	-1,150
Other 3.0 Other Reciepts:.20 Region Recie...	0	0	0
TOTAL .20 Region Reciepts	0	1,950	-1,950
.30 Sections or Councils	0	0	0
.32 from RAB, other major board	0	0	0
.34 IEEE HQ & Societies	0	0	0
.40 Interest			
01-Concentration Bank	0	100	-100
Other 3.0 Other Reciepts:.40 Interest	628	0	628
TOTAL .40 Interest	628	100	528
.50 Dividends			
01-IEEE Long-Term Investment Fund	0	0	0
Other 3.0 Other Reciepts:.50 Dividends	0	0	0
TOTAL .50 Dividends	0	0	0
.70 Other (describe)	0	0	0
Other 3.0 Other Reciepts	0	0	0
TOTAL 3.0 Other Reciepts	688	11,020	-10,332
7.0 - Sale of Fixed Assets	0	0	0
_DivInc	0	0	0
_DivIncTaxFree	0	0	0
_EmpStkOptInc	0	0	0
_EmpStkOptIncspouse	0	0	0
_ESPP Self Income	0	0	0
_ESPP Spouse Income	0	0	0
_IntInc	0	0	0
_IntIncTaxFree	0	0	0
_LT CapGnDst	0	0	0
_MT CapGnDst	0	0	0
_RlzdGain	0	0	0
_ST CapGnDst	0	0	0
_UnrlzdGain	0	0	0
FROM IEEE Conc Checking	0	0	0

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Category Description	1/1/2006 Actual	- Budget	12/31/2006 Difference
FROM Petty Cash	0	0	0
FROM Accounts Receivable	0	0	0
FROM Undeposited Checks	0	0	0
FROM Accounts Payable	0	0	0
FROM IEEE Investment Fund	0	0	0
FROM USPS Permit #1047	0	0	0
TOTAL INCOME	463	14,870	-14,407

EXPENSES

4.0 Program Expenses			
.10 Meetings and Social Events			
01-Jan Meeting			
Cash	0	0	0
Check	0	0	0
Other 4.0 Program Expenses:.10 Meetin...	0	900	900
TOTAL 01-Jan Meeting	0	900	900
02-Feb Meeting			
Cash	0	0	0
Check	275	0	-275
Other 4.0 Program Expenses:.10 Meetin...	0	900	900
TOTAL 02-Feb Meeting	275	900	625
03-May Meeting			
Cash	0	0	0
Check	0	0	0
Other 4.0 Program Expenses:.10 Meetin...	0	1,535	1,535
TOTAL 03-May Meeting	0	1,535	1,535
04-Dec Meeting			
Cash	0	0	0
Check	147	0	-147
Other 4.0 Program Expenses:.10 Meetin...	0	1,025	1,025
TOTAL 04-Dec Meeting	147	1,025	878
05-Meeting Officer Training	0	300	300
06-Meeting Misc Expense	0	400	400
Other 4.0 Program Expenses:.10 Meetings ...	0	0	0
TOTAL .10 Meetings and Social Events	422	5,060	4,638
.20 Publication Expenses	0	0	0
.30 Advertising - IEEE	0	0	0
.40 Advertising - Non IEEE	0	0	0
.50 Conference Expenses	0	0	0
.60 Educational Activities	265	0	-265
.70 Professional Activities			
01-PACE Non Travel Project Expenses	0	800	800
Other 4.0 Program Expenses:.70 Professio...	0	0	0
TOTAL .70 Professional Activities	0	800	800
.80 Student Activities			
01-Student Activity Cost	0	0	0
Other 4.0 Program Expenses:.80 Student A...	0	0	0
TOTAL .80 Student Activities	0	0	0
.85 Grants and Awards			
01-Pittsburg State University	0	200	200
02-Univ Missouri - Kansas City	0	200	200

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Category Description	1/1/2006 Actual	- Budget	12/31/2006 Difference
03-Other IEEE Student Branches	0	656	656
04-UMKC Robotics Competition Expenses	0	300	300
Other 4.0 Program Expenses:.85 Grants an...	0	0	0
TOTAL .85 Grants and Awards	0	1,356	1,356
.90 Other Program Expenses			
01-JEC Membership	0	103	103
02-GOLD Chair Non Travel Expenses	0	200	200
03-Awards	40	1,088	1,048
04-Communications Society Chapter Rebate	0	200	200
05-Computer Society Chapter Rebate	0	200	200
06-PES Chapter Rebate	0	0	0
07-Consultants Network Aff Gp Rebate	0	275	275
08-GOLD Affinity Group Rebate	0	200	200
Other 4.0 Program Expenses:.90 Other Pro...	0	0	0
TOTAL .90 Other Program Expenses	40	2,266	2,226
Other 4.0 Program Expenses	0	0	0
TOTAL 4.0 Program Expenses	727	9,482	8,755
5.0 - Management & General Exp.			
.20 Travel			
01-IEEE USA - PACE Ldrship Conf	0	1,088	1,088
02-R5 Tech Conf & Leadership WS	1,257	1,520	263
03-Tvl by Sec Officers not Reimb by R5	170	1,600	1,430
04-Sections Congress	0	2,650	2,650
05-BEST	0	1,464	1,464
Other 5.0 - Management & General Exp.:.2...	193	0	-193
TOTAL .20 Travel	1,620	8,322	6,702
.50 Support to Sects Chapters	0	0	0
.52 Support to Regions	0	0	0
.60 Other Mgmt Gen. Exp.			
01-Value Web	0	375	375
02-Office Supplies and Stamps	0	100	100
Other 5.0 - Management & General Exp.:.6...	320	0	-320
TOTAL .60 Other Mgmt Gen. Exp.	320	475	155
Other 5.0 - Management & General Exp.	0	0	0
TOTAL 5.0 - Management & General Exp.	1,940	8,797	6,857
5.0 - Mgt & General Exp.			
.60 Other Mgmt Gen. Exp.			
02-Office	0	0	0
Other 5.0 - Mgt & General Exp.:.60 Other M...	0	0	0
TOTAL .60 Other Mgmt Gen. Exp.	0	0	0
Other 5.0 - Mgt & General Exp.	0	0	0
TOTAL 5.0 - Mgt & General Exp.	0	0	0
6.0 - Fundraising Expenses			
.10 Postage & Supplies	0	0	0
.20 Other	0	0	0
Other 6.0 - Fundraising Expenses	0	0	0
TOTAL 6.0 - Fundraising Expenses	0	0	0
8.0 Purchase of Fixed Assets	0	0	0
_Accrued Int	0	0	0
_IntExp	0	0	0
_MileageBus	0	0	0

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_MileageChrity	0	0	0
_MileageMedl	0	0	0
_MileageOthr	0	0	0
_MileageRentl	0	0	0
_MileageUnreimBus	0	0	0
TO IEEE Conc Checking	0	0	0
TO Petty Cash	0	0	0
TO Accounts Receivable	0	0	0
TO Undeposited Checks	0	0	0
TO Accounts Payable	0	0	0
TO IEEE Investment Fund	0	0	0
TO USPS Permit #1047	0	0	0
TOTAL EXPENSES	2,667	18,279	15,612
OVERALL TOTAL	-2,204	-3,409	1,205