

ISSC 2013 Budget				
	FDA Cooperative Grant	FDA Small Conference Grant	General Account	TOTALS
Existing Funds for 2013	\$ 260,250.00	\$ -	\$ 44,536.13	\$ 304,786.13
2013 Projected Income	\$ 80,000.00	\$ 25,000.00	\$ 108,200.00	\$ 213,200.00
2012 Reallocation Request	\$ 61,901.00			\$ 61,901.00
TOTAL	\$ 402,151.00	\$ 25,000.00	\$ 152,736.13	\$ 579,887.13
2013 Projected Expenses				
Audit/Bookkeeping	\$7,500.00	\$0.00	\$500.00	\$8,000.00
Bank/Other Fees	\$0.00	\$0.00	\$600.00	\$600.00
Benefits	\$41,700.00	\$0.00	\$5,775.00	\$47,475.00
Business Tax	\$0.00	\$0.00	\$650.00	\$650.00
Communication	\$5,000.00	\$0.00	\$500.00	\$5,500.00
Computer Software	\$2,000.00	\$0.00	\$250.00	\$2,250.00
Consumer Material & Production	\$1,000.00	\$0.00	\$500.00	\$1,500.00
Copying/Printing	\$2,500.00	\$0.00	\$0.00	\$2,500.00
Credit Card Processing Fees	\$0.00	\$0.00	\$2,000.00	\$2,000.00
Education	\$1,000.00	\$0.00	\$500.00	\$1,500.00
Insurance	\$0.00	\$0.00	\$3,500.00	\$3,500.00
Int'l Conference on Shellfish Restoration Sponsor	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Office Furniture/Computer/Printer Upgrades	\$3,500.00	\$0.00	\$1,000.00	\$4,500.00
Payroll Tax Expenses	\$0.00	\$0.00	\$11,000.00	\$11,000.00
Postage/Mailing/Shipping	\$2,500.00	\$0.00	\$1,000.00	\$3,500.00
Product Development	\$0.00	\$0.00	\$0.00	\$0.00
Registration Fees	\$0.00	\$6,000.00	\$500.00	\$6,500.00
Rent	\$19,200.00	\$0.00	\$2,600.00	\$21,800.00
Repair/Maint/Computer Tech	\$4,500.00	\$0.00	\$500.00	\$5,000.00
Salary	\$174,100.00	\$0.00	\$23,780.00	\$197,880.00
Supplies	\$7,000.00	\$0.00	\$1,000.00	\$8,000.00
Temporary Clerical (Biennial Meeting)	\$0.00	\$0.00	\$750.00	\$750.00
Travel/Special Meetings	\$32,000.00	\$19,000.00	\$30,000.00	\$81,000.00
Unemployment Tax	\$0.00	\$0.00	\$675.00	\$675.00
Utilities/Janitorial	\$7,500.00	\$0.00	\$400.00	\$7,900.00
Vibrio Online Courses	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Vibrio Technology Project	\$15,250.00	\$0.00	\$0.00	\$15,250.00
Website	\$4,000.00	\$0.00	\$200.00	\$4,200.00
TOTALS	\$340,250.00	\$25,000.00	\$89,180.00	\$454,430.00
State Membership			\$16,200.00	27 States
Biennial Meeting Registration			\$80,000.00	200 Attendees
Individual Membership			\$12,000.00	200 Members
			\$108,200.00	