

## 2023 Section Level Budget

ITEM, ACTIVITY, OR EVENT		Approver
<b>IEEE REVENUE AND EXPENSE (TRANSFERS)</b>		
	Section portion of IEEE Rebate	
	Chapter and Group portion of IEEE Rebate (in row 103)	
	Region Receipts (unassigned)	
	MGA & Other Boards, e. g., PACE	
	HQ IEEE & Societies not included in Chapter budgets	
	Interest	
	Other income	
	Senior Member Elevation Nominatio Incentive	
<b>SECTION COMMITTEE</b>		
	Chairman	Chairman
	Past Chairman	Chairman
	Vice-Chairman	Vice-Chair
	Secretary	Secretary
	Treasurer	Treasurer
<b>MANAGEMENT AND SECTION-WIDE MEETINGS</b>		
	Admin Mtgs, including standing and ad hoc committees	OU or Committee Chair
	Admin Mtgs, officer training	Chair
	2021 Admin Mtg reimbursements expected to be made in 2022	
	Tech Meetings	Chair
	Socials meetings	Chair
	Awards Dinner	Vice Chair
	Awards Dinner carry to 2022	
	Pre-University Activities meetings	Section or Committee Chair
	Other Non-Technical meetings	Chair
	Other Prof. Activities meetings (Conference and Event Planning)	Chair
<b>PROMOTION AND VISIBILITY</b>		
	Advertising-IEEE	Chair
	Advertising-Non IEEE / CTS Outreach (banners, etc.)	Chair
	Activities (info booths, IEEE-Day, etc.)	
	Visibility (NI Week, InnoTech, BodyHax, etc.)	Chair
	IEEE Day - AUS	Chair or VC
	WIE, TEMS – Grad Stu, EdSoc	
	YP, APP/MTT, I&M	

		Industry Relations	Chair
		Government Relations	Chair
		Collaboration (SXSW, ATC, AC UP, etc.)	Chair
		SXSW booth with a partner	
		Austin Technology Council	
		Austin City UP	
		Tchy forums participation expenses (e. g., panelist)	
<b>EDUCATIONAL ACTIVITIES AND STUDENT SUPPORT</b>			
		K-12 Educational Activities Support	
		BEST Robotics Competition, SA	LM-SA Chair
		Discover Engineering, SA	K-12 Chair
		FIRST Robotics team, SA	EMBS-SA Chair
		K-12-A Committee	K-12 Chair
		Student Conference support	Chair
		Student Community Engineering Projects	Chair
		CTS AI based records mgnt and Communications Portal	Chair
		Student Branch Activities	Stu Bra Chair
<b>TRAVEL</b>			
		Section Congress Expense -- 2 ppl to Ottawa	Chair
		Section Travel Pool (Conference Support and Promotion)	
		Officers to attend MGA Region 5 annual meeting -- 2 ppl	Chair
		Congressional Visit Day -- 1 person	Chair
		Other conference, workshop, meeting, summit, etc. travel	Chair
		Chapter Travel Pool (Support for chapter officers to attend chapter related IEEE conferences or Society meetings)	Chair
<b>MISCELLANEOUS</b>			
		Mngt & Gen - Office Expenses	
		Shirts	Vice-Chair
		Name badges	Vice-Chair
		Conference Calls	Treasurer
		Awards (coffee cups, etc.)	
		Awards (IEEE Coffee Mugs, etc.)	Chair or VC
		Past Secion Chair Appreciation Award	Chair
		Volunteer Awards	Chair
<b>PASS-THROUGH ITEMS</b>			
		Student Branch Rebate -- TX State	Treasurer
		Student Branch Rebate -- UT	Treasurer
			Treasurer

				Treasurer
				Treasurer
<b>CONFERENCES, WORKSHOPS, AND EVENTS</b>				
	(PI)^2	Workshops, section portion		Conference Chair
		Consultants Workshop, section portion		Conference Chair
				Event Chair
				<b>Section Level 2022 Total</b>

2023 Chapters and Groups Level Budget	
<b>CHAPTERS AND GROUPS</b>	
Budgeted revenue from external sources	
Chapter and Group portion of IEEE Rebate	
Budgeted expenses from Chapter funds	
Budgeted expenses from CTS funds	
<b>Chapters and Groups 2022 Total</b>	

**CTS CBRS Total**

CTS CBRS Checking Account	
	Section
	Change
<b>2023 Opening Balances</b>	
Budgeted Revenue	13,775
Budgeted Expenses	(17,947)
Budgeted CTS Support of Chapters and Groups	(6,347)
<b>Projected 2023 Closing Balances</b>	
<b>Net Change</b>	







	1,125		-	1,125
1,125				
13,775	13,775	17,947	17,947	(4,172)

-
-
4,627
4,627
-
-
-
17,645

**Budget -- DRAFT (Rev 0.0)**

	10,980		29,292	(18,312)
7,300				
3,680				
		22,945		
		6,347		
10,980	10,980	29,292	29,292	(18,312)

23,399
20,894
2,505
-
-
23,399

	24,755		47,239	(22,484)
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41,044
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**Not Partitioned Balances**

Balance	Chapters and Groups		CTS CBRS Checking Account Total	
	Change	Balance	Change	Balance
36,128		19,390		55,518
	10,980		24,755	
	(29,292)		(47,239)	
	6,347		-	
<u>25,609</u>		<u>7,425</u>		<u>33,034</u>

**Other A**

CTS Investment
ComSoc/SP/CT

(10,519)	(11,965)	(22,484)
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**Tracking of 2019 PACE Funding Balances**

2019 Funds Received	Carry forward to 2020	Carry forward to 2022	Carry forward to 2023
480.68	240.34	-	-

Event
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750.00	335.00	335.00	335.00
600.00	-	-	-
750.00	680.85	680.85	680.85
500.00	-	-	-

<b>WIE, TEMS-- Grad Stu, Part 2, Night at the Theater</b>
<b>MTT &amp; YP Joint networkiing</b>

**Total**

<b>Event</b>
<b>WIE, TEMS, YP, EduSoc Theater leadership lessons</b>
<b>CS, EMBS--A, social</b>
<b>YP-A, TEMS- Grad Stu, social</b>
<b>Section info booth and presentation at Innotech</b>

**Total**





-	-	-
-	-	-
-	-	-
-	-	-
500	-	500
-	-	-
-	-	-
-	-	-
<b>2,500</b>	-	<b>4,300</b>
-	-	-
500	-	-
-	-	-
-	-	-
-	-	300
-	-	-
-	-	-
2,000	-	4,000
-	-	-
-	-	-
<b>907</b>	-	<b>2,000</b>
-	-	-
-	-	-
907	-	2,000
-	-	-
-	-	-
-	-	-
<b>953</b>	-	<b>747</b>
-	-	-
-	-	-
-	-	300
-	-	-
-	-	-
911	-	-
-	-	-
-	-	400
-	-	-
-	-	-
<b>308</b>	<b>488</b>	<b>488</b>
-	244	244
308	244	244
-	-	-

-	-	-
-	-	-
<b>2,152</b>	<b>500</b>	-
4,627	500	-
-	-	-
-	-	-
<b>17,453</b>	<b>14,189</b>	<b>13,635</b>

<b>13,356</b>	<b>9,660</b>	<b>21,463</b>
-	6,735	-
-	2,925	-
13,320	-	17,718
36	-	3,745
<b>13,356</b>	<b>9,660</b>	<b>21,463</b>

<b>30,809</b>	<b>23,849</b>	<b>35,098</b>
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<b>Account Approximate Balances</b>	
Account	50,000
Chapter Checking Account	13,100

<b>2019 IEEE--Day Events</b>		
Revenue	Expense	Net

1,120.00	1,518.63	(398.63)
750.00	828.30	(78.30)
<b>1,870.00</b>	<b>2,346.93</b>	<b>(476.93)</b>

<b>2018 IEEE--Day Events (Austin)</b>		
<b>Revenue</b>	<b>Expense</b>	<b>Net</b>
500.00	1,116.40	(616.40)
	10.97	(10.97)
	328.53	(328.53)
	159.45	(159.45)
<b>500.00</b>	<b>1,615.35</b>	<b>(1,115.35)</b>

2023 Chapter/Group Budget		
	Opening Balance	Rebate
APP/MTT (Ant & Prop/Microwave Theory...)	202	-
CAS/SSC (Ckts & Sys/Solid State Ckts)	5,168	295
CEDA (Electronic Design Automation)	775	-
Com/SP/CT (Comm/Sig Proc/Consumer Tch)	1,398	295
CS/EMBS-A (Computer Soc/Eng Med Bio Scty)	1,165	295
CTCN (Consultants Network)	589	295
E25 (Education)	695	220
ED015 (Electron Devices)	644	220
EMC27 (Electromagnetic Compatability)	715	295
IM09 (Instrumentation & Measurement)	475	-
LM (Life Members)	683	295
MEMS Sensor (SEN39)	475	220
Photonics (PHO36)	58	220
(PI)^2 (PE31 PEL35 IE13 IA34)	3,500	295
TEM (Tech and Eng Mgmt, TEM14 Austin)	1,005	-
TEM-Grad Stu (Tech and Eng Mgmt, TEM14)	-	220
WIE (Women In Engineering)	1,273	295
YP (Young Professionals)	570	220
<b>Chapter/Group Totals</b>	<b>19,390</b>	<b>3,680</b>

Inactive chapter default budget

Repeat budget. Active chapter. No response to request for budgeting input.

<b>Summary</b>			
Revenue		Expense	Closing Balance
External Funding	Requested CTS Support	Budget	
-	-	200	2
-	-	2,200	3,263
-	-	200	575
1,000	3,567	6,260	0
300	-	1,640	120
-	-	540	344
-	-	400	515
-	-	275	589
-	-	1,010	0
-	-	200	275
-	-	800	178
-	-	200	495
-	-	200	78
5,000	-	8,792	3
250	-	850	405
-	1,620	1,840	0
750	-	1,735	583
-	1,160	1,950	0
<b>7,300</b>	<b>6,347</b>	<b>29,292</b>	<b>7,425</b>



