

in080009

January 2, 2008

Approved 2008 INCITS Budget (replaces in071344)

INCITS Program

	INCITS EB Proposed 2008 Budget	ITI Board Approved 2008 Budget
EB Dues & Fees	562,500	562,500
Investments	22,000	22,000
Others	0	0
Publication Sales	277,000	277,000
Registration Fees (TC Symposium)	0	0
TC Service Fees	750,000	750,000
Income	1,611,500	1,611,500
ANSI - National Activity Assessment	17,090	17,090
IT - External Maintenance	145,000	145,000
Other Services	30,000	30,000
External Services	192,090	192,090
ANSI - JTC 1 Secretariat	247,000	247,000
ANSI - SC Secretariat	38,500	38,500
ANSI - International Activity Assessment	18,490	18,490
INCITS - JTC 1 SWG-A Secretariat	10,000	10,000
International Programs	313,990	313,990
General Operations	58,300	27,000
Travel	55,000	55,000
Marketing	10,000	10,000
Meetings Support	28,000	28,000
Operations	151,300	120,000
Personnel/Indirect/G&A	934,964	900,850
Expense	1,592,344	1,526,930
Investments - Unrealized	0	0
Results of Operations	19,156	84,570
JTC 1 Reserve		
	INCITS EB Proposed 2008 Budget	ITI Board Approved 2008 Budget
Investments	9,000	9,000
Income	9,000	9,000
Contract Services	0	0
Expense	0	0
Investments - Unrealized	0	0
Results of Operations	9,000	9,000