

Hawaii Geographic Information Coordinating Council (HIGICC)
FY 2012 budget (DRAFT)

Revenues	YTD Actual 06/07/11	FY11 Budget	FY12 Budget
Grant Income			
08WRGR0010 (Names Grant #2) Income	13,274	13,274	0
G10AC00168 (CAP4 Grant) Income	18,629	18,629	0
Events and Activities			
Speaker Luncheons	3	500	500
Networking Events	0	0	0
2012 Annual Meeting	334	600	600
2012 Conference	0	0	110,000 ¹
Membership Dues	3,740	5,600	5,600
Donations			
Miscellaneous	100	1,000	0
GIS Day Fund	0	500	500
Scholarship Fund	500	2,000	2,000
Training	20	0	0
Total Revenues	<u>36,600</u>	<u>42,103</u>	<u>119,200</u>
Expenses			
Grant Expense			
08WRGR0010 (Names Grant #2) Expense	9,760	11,840	0
G10AC00168 (CAP4 Grant) Expense	15,806	16,415	0
Events and Activities			
Speaker Luncheons	0	500	500
Networking Events			500
GIS Day 2012	1,056	500	1,000 ²
2012 Annual Meeting	10	900	2,500 ³
2012 Conference	0	0	110,000 ¹
Mark Lierman Scholarship Awards	0	2,000	2,000
Committee Expenses	0	500	500
Travel			
Board Travel	1,156	1,200	1,500
NSGIC Travel	2,454	2,500	3,000
Training			
Board Education	416	500	500
Member Education/Training	3,771	0	200 ⁴
Professional Services			
Accounting Services	627	1,000	1,000
Legal Services	0	2,000	2,000 ⁵
D&O Insurance	1,267	1,100	1,300 ⁶
Fees			
PO Box	0	118	118
Postage	7	30	30
Fees and Service Charges (Paypal)	174	200	200
Licenses and Permits	3	3	3
NSGIC Dues	300	250	300
HANO Dues	150	150	150
Contact Management (Wild Apricot)	550	600	1,080 ⁷
Email Service (A-Tech)	0	150	150
Domain Name (A-Tech)	24	24	12
Miscellaneous	292	250	250
Total Expense:	<u>37,823</u>	<u>42,730</u>	<u>128,793</u>
Net:	<u>-1,223</u>	<u>-627</u>	<u>-9,593</u>

Notes

- ¹ Based on 2006 PacGeo budget which had a similar facility rental charge
- ² Based on expenses from FY 2011 (lunch and t-shirts for volunteers)
- ³ Based on FY 2010 and FY 2011 expenses -- Facility rental plus underwriting some of the cost of the food
- ⁴ FY 2011 expenses were due to the "Introduction to Geospatial Metadata" and "Metadaata Train the Trainer" training s
- ⁵ Review of Bylaws
- ⁶ Based on actual expenditures in FY 2011
- ⁷ Increase database capacity from 500 to 2,000