

**PACIFIC SHORES REGION 12
2007-08 BUDGET
for the 12 months ending 04/30/08**

Annual Budget

CC COMMUNICATIONS COORDINATOR

	Historian:	
CC 1110	Operating	200
CC 1120	Printing	
CC 1130		
	Nominating Committee:	
CC 1410	Operating	200
CC 1420	Printing	100
CC 1430	T/PD/L	100
CC 1500	CTC - Operating	200
CC 1550	CTC - Printing	
CC 1610	Operating	100
	Stroke of Twelve	
CC 1620	Printing	
CC 1630	T/PD/L	
CC 1700	CTC - T/PD/L	200
	Web Page:	
CC 1910	Web Site - Operating	4,400
CC 1920	Web Site - Hosting	300
CC 1930	Web Site - T/PD/L	
	TOTAL COMMUNICATION COORDINATOR	5,800

DC**DIRECTORS COORDINATOR**

	DCP:	
DC 1010	DCP Pins	100
DC 1020	Operating	100
DC 1030	T/PD/L	200
	Director Education	
DC 1110	Operating	100
DC 1120	T/PD/L	200
DC 1200	Director Support/Scholarship Grant	
DC 1300	Director, Assistant Director Forum	750
	LAW School	-
DC 1410	Operating	600
DC 1420	T/PD/L	800
DC 1500	DC - Operating	-
DC1600	Steering Committee	50
	DC-T/PD/L	300
DC 1700	DC - T/PD/L	800
	TOTAL DIRECTORS COORDINATOR	4,000

EDC**EDUCATION COORDINATOR**

	Arranger Education:	
EDC 1010	Operating	50
EDC 1020	T/PD/L	150
EDC 1030	Arranger Workshop faculty	500
EDC 1100	CAL Auditions	50
EDC 1150	Chorus Subsidies	
EDC 1350	Double Quartet, Novice Quartet Parade	150
	Regional Faculty Program:	
EDC 1450	Operating	25
EDC 1460	T/PD/L	150
	September AIM Weekend:	
EDC 1510	Guest Faculty Expenses	3,000
EDC 1520	Operating	50
EDC 1530	T/PD/L for Regional Faculty	1,700
EDC 1540	Printing	200
EDC 1800	Prospective Chorus Music	100
EDC1850	Documentation	
	Quartet Education	
EDC 1910	Operating	20
EDC 1920	T/PD/L	150
EDC 2020	Regional Songs operating	100
	Steering Committee:	
EDC 2110	Operating	50
EDC 2120	T/PD/L	500
	Area Schools:	
EDC 2210	Faculty	600
EDC 2230	Operating	200
EDC 2240	T/PD/L	1,000
EDC 2300	EDC - T/PD/L	750
EDC 2350	EDC - Operating	50
	Resource Library:	
EDC 2410	New Materials for Library	200
EDC 2420	Operating	100
	January AIM Weekend:	
EDC 2510	Guest Faculty Expenses	3,000
EDC 2530	Operating	250
EDC 2550	T/PD/L for Regional Faculty	2,000
	YWIH Program:	
EDC 2610	Operating	800
EDC 2620	T/PD/L	400
EDC 2630	Steering Committee	600
EDC 2640	Festival: faculty, handouts, materials	
EDC 2650	Contest: incl judges, t-pd-l, meals, supplies, copies	500
EDC 2700	Education at Convention	

TOTAL EDUCATION COORDINATOR**17,395**

EVC**EVENTS COORDINATOR**

EVC 1001	Documentation	100
EVC 1111	EVC - Operating	150
EVC 1112	EVC - T/PD/L	1,000
EVC 1113	Equipment for Events	600
EVC 1121	CRC - Operating	300
EVC 1122	CRC - T/PD/L	200
EVC 1161	Site Selection Chair Operating	50
EVC 1162	Site Selection Chair T/PD/L	200
TOTAL EVENTS COORDINATOR		2,600

FC FINANCE COORDINATOR

FC 1200	Bank Charges	200
FC 1300	Budget - Operating	
FC 1400	Budget - T/PD/L	
FC 1500	Franchise Tax	10
FC 1600	Grant Application	
FC 1700	HOW Operating	40
	Insurance:	
FC 1710	Liability	350
FC 1720	Treasurer's Bond	100
FC 1800	FC - Operating	300
FC 1900	FC - T/PD/L	1,000
FC 1100	Audit	
FC 2000	Tax Preparation	650
FC 2100	Ways & Means Operating	
	TOTAL FINANCE COORDINATOR	2,650

MEC MEMBERSHIP COORDINATOR

MEC 1010	CAL Liason - Operating	350
MEC 1100	Chapter visits	1,000
MEC 1200	Operating	200
MEC 1230	Membership Awards	
MEC 1300	President/Team Coord Forum	450
MEC 1400	Revitalization and/or prospective chorus visits	100
MEC 1500	MEC - T/PD/L	700
MEC 1600	Chorus incentives	60
MEC 1700	Steering committee	300
	TOTAL MEMBERSHIP COORDINATOR	3,160

MKC MARKETING COORDINATOR

MKC 1110	Chorus Visits - T/PD/L	300
	Marketing Steering Committee	
MKC 1210	Operating	100
MKC 1220	T/PD/L	300
MKC 1310	Operating	500
MKC 1320	Public Relations	500
MKC 1340	MKC - T/PD/L	1,000
	TOTAL MARKETING COORDINATOR	2,700

TM**TEAM - GENERAL**

	Regional Awards & Gifts:	
TM 1100	Charitable Contributions	550
TM 1110	Reg. Champion Quartet Medallions	
TM 1120	Reg. YWIH Quartet Medals	60
TM 1130	Reg. YWIH Quartet Plaque	100
TM 1140	GYPCI Trophy Engraving	20
TM 1150	Fran McWherter Trophy Engraving	40
	Regional Convention:	
TM 1210	Brunch Meals	1,700
TM 1220	Brunch Equipment	500
	International Education Symposium:	
TM 1300	Meals	
TM 1320	Competitor Support, Gifts	100
TM 1340	YWIH Quartet Competition Awards	2,000
	International Convention	
TM 1400	RMT Support	500
TM 1500	Int'l Competitors Recognition	300
TM 1510	Regional Rah-Rah	
	Regional Management Team Expense:	
TM 1550	Name tags	50
TM 1700	Meetings	
TM 1800	Retreat	1,530
TM 1850	Retreat Facilitator	300
TM 1855	Public Relations	
TM 1860	RMT Gifts	200
TM 2000	Quartet Support Fund	1,200
TM 2010	Chorus Support Fund	3,000
TM 2020	Harmony Classic Support Fund	
TM 2030	IES Director Support	2,000
TM 2040	Leadership forum	600
	TOTAL TEAM - GENERAL	14,750

TC TEAM COORDINATOR

TC 1100	International Guides & Revisions	
TC 1200	Job Descriptions	
TC 1300	TC - Operating	100
	Standing Rules:	
TC 1410	Guides & Revisions	
TC 1420	Operating	
TC 1430	T/PD/L	
TC 1500	TC - T/PD/L	800
TC1600	RMT Procedures	
	Team Secretary	
TC 1810	Operating	
TC 1820	Printing	
TC 1830	T/PD/L	800
	TOTAL TEAM COORDINATOR	1,700

Recapped:	Annual Budget:		
	Category:	Budget Amt	% of total
	Communications/Tech Coordinator	5,800	12%
	Directors Coordinator	4,000	8%
	Education Coordinator	17,395	31%
	Events Coordinator	2,600	4%
	Finance Coordinator	2,650	4%
	Membership Coordinator	3,160	3%
	Marketing Coordinator	2,700	4%
	Team - General	14,750	33%
	Team Coordinator	1,700	1%
	Total Budget	54,755	100%