
SIGPLAN

Budget FY11

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FY10 Budget

- ❖ Overall estimated deficit = \$112K
 - ❖ conferences net = -\$66K
 - ❖ organization net = -\$46K
- ❖ Conferences deficit **due to** OOPSLA deficit
- ❖ Organization deficit **due to** print membership subsidy
 - ❖ \$45 pp, 909 members = \$40.9K

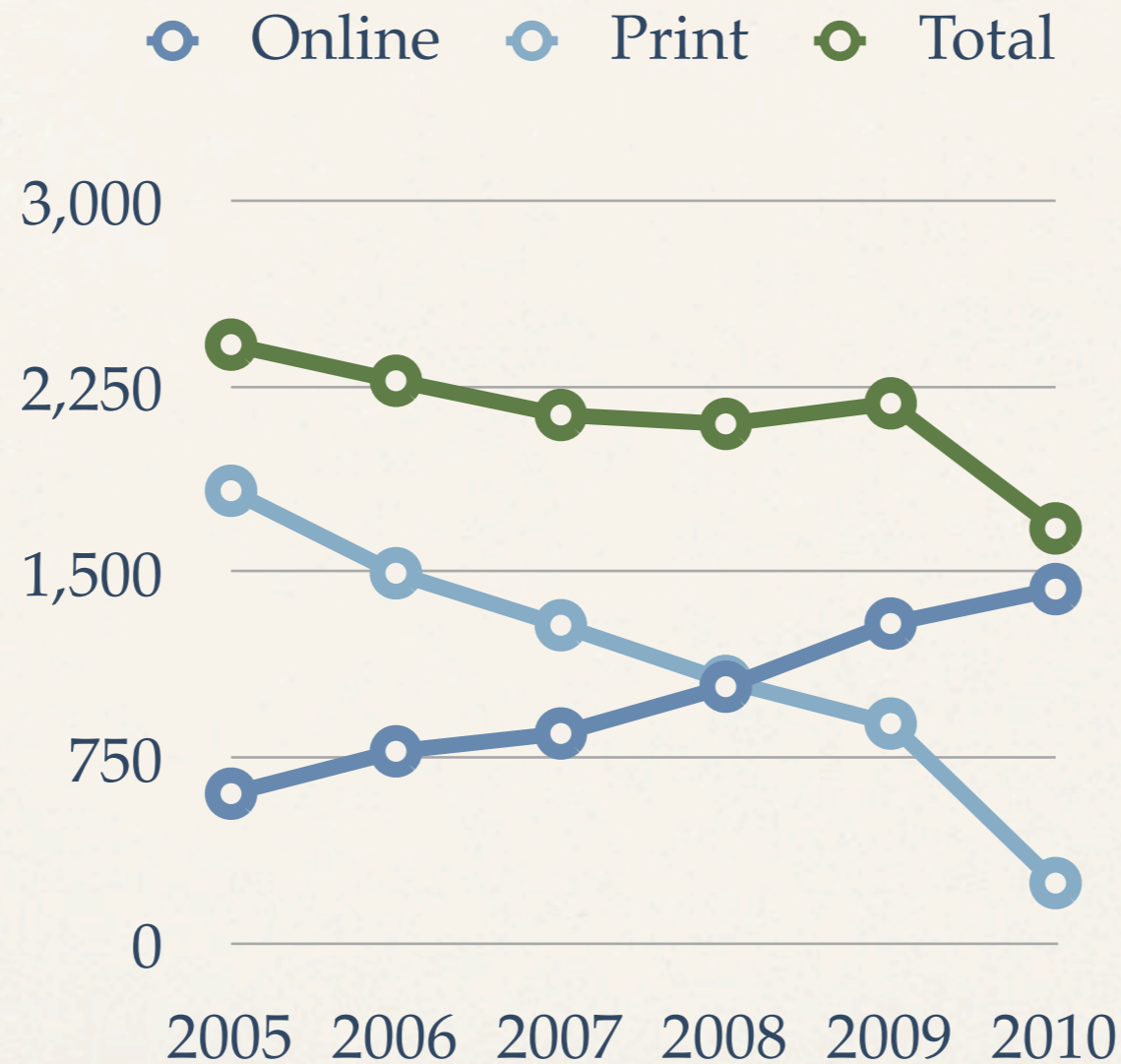
Membership Changes

- ❖ Print membership
 - ❖ Increase from \$65 to \$110
 - ❖ Estimated decrease from 909 to 245 members
 - ❖ Member Plus package for POPL / PLDI / ICFP / OOSPLA
 - ❖ Estimated 65 members each at \$16 per proceedings
- ❖ Online membership
 - ❖ Price remains the same at \$25

FY11 Budget

	FULL YEAR BUDGET FY 2011	Full Year Budget FY 2010	Full Year Actual FY 2009	Full Year Actual FY 2008	Full Year Actual FY 2007
ORGANIZATION					
Revenue	\$234,080	\$277,920	\$289,728	\$335,716	\$375,484
Operating Expenses	\$274,430	\$284,980	\$288,891	\$295,541	\$302,116
Operating Net	\$(40,350)	\$(7,061)	\$836	\$40,175	\$73,367
Overhead	\$156,469	\$174,458	\$167,156	\$187,114	\$180,273
Overhead Offset (from Conferences)	\$(124,755)	\$(135,044)	\$(151,140)	\$(178,787)	\$(146,330)
ORGANIZATION Net	\$(72,064)	\$(46,475)	\$(15,180)	\$31,848	\$39,424
CONFERENCES					
Revenue	\$1,166,539	\$1,296,242	\$1,276,729	\$1,724,174	\$1,514,339
Operating Expenses	\$996,613	\$1,227,151	\$1,120,112	\$1,435,325	\$1,146,519
Operating Net	\$169,926	\$69,091	\$156,617	\$288,849	\$367,821
Overhead (Offsets Overhead in <u>Organization</u>)	\$124,755	\$135,044	\$151,140	\$178,787	\$146,330
CONFERENCES Net	\$45,171	\$(65,953)	\$5,477	\$110,062	\$221,491
ORGANIZATION and CONFERENCES					
Revenue	\$1,400,619	\$1,574,162	\$1,566,457	\$2,059,891	\$1,889,823
Operating Expenses	\$1,271,043	\$1,512,131	\$1,409,004	\$1,730,866	\$1,448,635
Operating Net	\$129,576	\$62,030	\$157,453	\$329,024	\$441,188
Overhead	\$156,469	\$174,458	\$167,156	\$187,114	\$180,273
ORGANIZATIONS AND CONFERENCES NET	\$(26,893)	\$(112,428)	\$(9,703)	\$141,910	\$260,915
FUND BALANCES					
Opening	\$2,329,456	\$2,389,354	\$2,399,057	\$2,257,146	\$1,996,232
Ending	\$2,302,564	\$2,276,926	\$2,389,354	\$2,399,057	\$2,257,146
Required	\$601,619	\$707,075			

SIGPLAN Professional Membership Trend



FY 2010	1677
online	1432
print	245
FY 2009	2182
online	1293
print	889
FY2008	2099
online	1038
print	1061
FY 2007	2135
online	849
print	1286
FY 2006	2273
online	777
print	1496
FY 2005	2419
online	606
print	1829