

Proposed 2016 PTRA budget

| | | <u>ANNUAL BUDGET</u> |
|-----------------------------------|--|--------------------------|
| INCOME | | |
| WORKSHOP | ISU | 8,000 |
| | APEX | - |
| | NWOSU | 1,250 |
| | UWG | 10,000 |
| | Section meetings, etc | 3,000 |
| | Perimeter Institute resource sales (\$45 per license) | 4,000 |
| | Perimeter Institute registration fees (see below) | 4,000 |
| PUBLICATIONS | \$5 per book for APEX, UWG, ISU, NWOSU, AAPT store for past 4 years | |
| | AAPT budgeted support (proposed) | |
| TOTAL INCOME | | 30,250 |
| EXPENSES | | |
| SALARY | Janet Lane, Tiffany Hayes (need accurate accounting of this) | 9,000 |
| EMPLOYEE BENEFITS | Janet Lane, Tiffany Hayes (need accurate accounting of this) | 2,000 |
| SUPPLIES | materials/resources for sites needing equipment support | 3,000 |
| POSTAGE & SHIPPING | summer leadership and sites needing equipment support | 2,000 |
| Promotional item and Advertising | as approved by OC | 5,000 |
| HONORARIA | Support for new sites; approved by OC | 30,000 |
| | Support for NSTA presentation, etc | 5,000 |
| Set up Perimeter Institute | Propose setting up institute using Perimeter Materials, charge fee to attend, make a national site | 35,000 |
| PTRA Director Discretionary Funds | as approved by OC | 5,000 |
| PTRA Leadership Conference | as approved by OC | 40,000 |
| | | - - - - - |
| TOTAL EXPENSES | | 136,000 |