



2020 Budget

2020 IEEE R10 Meeting
7 March 2020, WebEx

Seishi Takamura
2019-2020 R10 Treasurer

Basic Resource

Item				2018		2019			2020
				Budget (I)	Final Actual (III)	Budget (I)	Final Actual (III)	Difference (III-I)	Budget (I)
Income	From HQ	IRA	Regional Allocation	203,201	203,454	203,000	216,955	13,955	216,000
		IRS	Regional Assessment	197,188	251,097	246,000	255,109	9,109	255,000
		ISC	Section Congress Subsidy from HQ	0	0	0	0	0	0
		From HQ SubTotal		400,389	454,551	449,000	472,064	23,064	471,000
	Others	ICR	Region 10 Conference Return	20,000	31,715	31,000	37,731	6,731	31,000
		IIN	Interest	2,000	9,127	8,000	14,126	6,126	12,000
		IOT	Other Income	3,000	21,912	8,000	27,216	19,216	16,000
		Others SubTotal		25,000	62,753	47,000	79,072	32,072	59,000
	From Reserve	ISR	From Section Congress Reserve	0	0	0	0	0	200,000
		IGC	From YP Congress Reserve	0	0	0	0	0	0
CCR		SYWL Congress Reserve	40,000	40,000	0	0	0	40,000	
IWC		From WIE Congress Reserve	0	0	0	0	0	0	
AAR		From Anniversary Activities Reserve	0	0	0	0	0	0	
Basic Resource Total				465,389	557,305	496,000	551,136	55,136	770,000

Basically expecting similar amount of 2018-2019 Final Actual

We have SC and SYWL this year

Expenditure and To Reserve

Items			2018			2019			2020		
			Budget (I)	Final Actual (III)	DIFF (III)-(I)	Budget (I)	Final Actual (III)	DIFF (III)-(I)	Budget (I)		
Region	BRO	Regional Office	30,000	47,648	17,648	33,000	22,825	-10,175	33,000		
	BEX	ExCOM Meeting	62,000	36,936	-25,064	62,000	43,316	-18,684	60,000		
	BRM	Regional Meeting	180,000	158,783	-21,217	200,000	181,283	-18,717	100,000		
	BSC	Section Congress	0	0	0	0	0	0	200,000		
	BTC	Region 10 Conference	15,000	10,020	-4,980	15,000	5,000	-10,000	15,000		
	SAI	Section Activities Incentive	0	67,500	67,500	100,000	102,500	2,500	100,000		
	BOT	Other Expenses	20,000	28,915	8,915	20,000	16,190	-3,810	20,000		
	Region Sub Total			307,000	349,802	42,802	430,000.0	371,113.8	-58,886	528,000.0	
Expenditure	Committee	VTA	Vice Chair - TA	Sri Niwas Singh	15,000	1,963	-13,037	10,000	3,281	-6,719	5,000
		VMA	Vice Chair - MA	Zia Ahmed	15,000	0	-15,000	0	0	0	0
		VPA	Vice Chair - PA	Takao Onoye	0	0	0	0	0	0	0
		ADV	Advisory/N&A	Kukjin Chun	10,000	8,365	-1,635	13,000	8,719	-4,281	13,000
		AWD	Awards & Recognition	Elmer P. Dadios	5,500	4,147	-1,353	14,500	4,532	-9,968	14,365
		COM	Conference OM	Michael Ong	16,000	2,546	-13,454	(disc)			
		EAC	Educational Activities	Lance C C Fung	5,100	6,013	913	10,000	4,370	-5,630	12,000
		NEL	Newsletter	Mohammad Faizal Ahmad Fauzi	1,000	0	-1,000	5,000	1,624	-3,376	4,500
		LIA	Industry Relations	Chris Gwo Giun Lee	16,500	1,020	-15,480	29,900	11,355	-18,545	38,100
		LIM	Life Member	Rajendra Asthana	4,000	1,636	-2,364	4,000	1,473	-2,528	9,000
		MDC	Membership Development	Parkash Lohana	3,900	4,258	358	6,200	1,347	-4,853	6,000
		RCC	Conference & Technical Seminar	Michael Ong	7,000	4,093	-2,907	22,050	6,147	-15,903	18,800
		RGP	Young Professional	Takuo Suzuki	4,000	5,584	1,584	10,480	7,420	-3,060	10,600
		GPA	Professional Activities	Nirmal Nair	2,000	0	-2,000	12,500	4,738	-7,762	15,000
		RHC	History	Jong Chang Yi	0	0	0	1,200	0	-1,200	5,000
		IBS	Individual Benefits and Services	Chris Gwo Giun Lee	3,000	1,820	-1,180	(disc)			
		RSP	Strategic Planning	Byung-Gook Park	4,400	6,453	2,053	5,500	5,150	-350	0
		RST	Student Representative		0	0	0	0	0	0	0
		SAC	Student Activities	Binh Huynh Thi Thanh/Saaveethya Sravakumar	15,100	6,931	-8,169	10,578	10,381	-197	18,286
		STC	SYWL Congress		40,000	52,256	12,256	0	0	0	40,000
		WIE	Woman In Engineering	Emi Yano	6,500	3,299	-3,201	11,500	5,357	-6,143	14,500
		HTC	Humanitarian Technology Activities	Jing Dong	10,300	2,217	-8,083	10,500	4,200	-6,300	10,000
ECN	Information Management	Kurnianingsih (Nia)	2,415	2,023	-392	3,130	790	-2,340	1,310		
SRC	Section & Chapter	Supavadee Aramvith	3,000	1,184	-1,816	3,000	502	-2,498	3,000		
EII	Section Entrepreneurship, Innovation, Entrepreneurship Student Meeting		4,000	0	-4,000	(disc)					
Committee Sub Total			193,715	115,810	-77,905	183,038	81,387	-101,651	238,461		
To Reserve	SCR	To Section Congress Reserve	0	50,000	50,000	50,000	50,000	0	0		
	CCR	To Student/YP/WIE/LM Congress Reserve	0	20,000	20,000	20,000	20,000	0	0		
	AAR	To Anniversary Activities Reserve	0	0	0	0	0	0	0		
Expenditure and To Reserve Total			500,715	535,612	34,897	683,038	522,501	-160,537	766,461		

- R10 Meeting lessened 'cause "Virtual"
- \$200K for Sections Congress

- \$40K for SYWL

Committee Sub Total: 2019 \$81K → 2020 \$198K (x2.4, excl. SYWL 40K)



Summary

Item		2018			2019			2020
		Budget (I)	Final Actual (III)	Difference (III - I)	Budget (I)	Final Actual (III)	Difference (III - I)	Budget (I)
Net worth Carried Forward From Previous Year	General Reserve (A)	779,078	779,078	0	800,770	800,770	0	829,406
	Section Congress Reserve (B)	100,000	100,000	0	150,000	150,000	0	200,000
	YP Congress Reserve (C)							
	SYWL Congress Reserve (D)	40,000	40,000	0	20,000	20,000	0	40,000
	WIE Congress Reserve (E)				0			0
	Anniversary Activities Reserve (F)	0	0	0	0	0	0	0
	Total (G)	919,078	919,078	0	970,770	970,770	0	1,069,406
Basic Resource for The Year	From HQ (H)	400,389	454,551	54,163	449,000	472,064	23,064	471,000
	Others (I)	25,000	62,753	37,753	47,000	79,072	32,072	59,000
	From Section Congress Reserve (J)	0	0	0	0	0	0	200,000
	From YP Congress Reserve (K)	0	0	0	0	0	0	0
	From SYWL Congress Reserve (L)	40,000	40,000	0	0	0	0	40,000
	From WIE Congress Reserve (M)	0	0	0	0	0	0	0
	From Anniversary Activities Reserve (N)	0	0	0	0	0	0	0
Basic Resource Total (O)	465,389	557,305	91,916	496,000	551,136	55,136	770,000	
Expenditure and To Reserve for The Year	Region (P)	307,000	349,802	42,802	430,000	371,114	-58,886	528,000
	Committee (Q)	193,715	115,810	-77,905	183,038	81,387	-101,651	238,461
	To Section Congress Reserve (R)	0	50,000	50,000	50,000	50,000	0	0
	To SYWL Congress Reserve (S)	0	20,000	20,000	20,000	20,000	0	0
	To Anniversary Activities Reserve (T)	0	0	0	0	0	0	0
	Expenditure and To Reserve Total (V)	500,715	535,612	34,897	683,038	522,501	-160,537	766,461
Balance (Basic Resource Total - Expenditure and To Reserve Total) (W)		-35,326	21,693	57,019	-187,038	28,635	215,673	3,539
Net worth Carried Forward To Next Year	General Reserve (X)	743,751	800,770	57,019	613,732	829,406	215,673	832,945
	Section Congress Reserve (Y)	100,000	150,000	50,000	200,000	200,000	0	0
	SYWL Congress Reserve (Z)	0	20,000	20,000	40,000	40,000	0	0
	Anniversary Activities Reserve (AA)	0	0	0	0	0	0	0
	Total (AC)	843,751	970,770	127,019	853,732	1,069,406	215,673	832,945

profit of 2020

Almost even balance (3.5K profit)



Thank you very much