

NEW FRONTIERS
2010 - 2011
BUDGET

Summary: New Frontiers Budget 2010 - 2011

	2010	2011										2010 - 2011	NOTES
	July	August	September	October	November	December	January	February	March	April	May	June	
REVENUE													
Membership (annual)	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
Membership (semester)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Lab Charges	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$1,200
Transfers In from Fund Balance	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
TOTAL REVENUE	\$24,500	\$0	\$600	\$0	\$0	\$0	\$5,000	\$600	\$0	\$0	\$0	\$0	\$30,700
EXPENSE													
Advertising	\$0	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$300
TOTAL ADVERTISING	\$0	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$300
Ikon/Alpha Graphics	\$200	\$900	\$200	\$200	\$200	\$900	\$200	\$200	\$200	\$200	\$200	\$200	\$3,800
Social Print	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mbrship Print	\$270	\$0	\$165	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$535
Curriculum Print	\$0	\$0	\$600	\$400	\$100	\$0	\$600	\$400	\$100	\$0	\$0	\$100	\$2,300
Nwsletter Print	\$0	\$0	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$0	\$500
Council Print	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PRINT	\$470	\$900	\$1,065	\$600	\$400	\$900	\$1,000	\$600	\$400	\$200	\$300	\$300	\$7,135
Social Committee Socials	\$500	\$0	\$0	\$0	\$50	\$375	\$0	\$0	\$0	\$550	\$0	\$0	\$1,475
Volunteer Committee Socials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Member Coffees - 2 (Membership Committee)	\$0	\$0	\$0	\$180	\$0	\$0	\$0	\$180	\$0	\$0	\$0	\$0	\$360
Membership Open House (Membership Committee)	\$0	\$0	\$825	\$0	\$0	\$0	\$825	\$0	\$0	\$0	\$0	\$0	\$1,650
Curriculum Facilitators	\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$1,200	\$0	\$1,600
Annual Members Meetings (Council)	\$0	\$0	\$900	\$0	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$1,800
Council Socials NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL SOCIAL	\$500	\$0	\$1,925	\$180	\$50	\$375	\$1,925	\$180	\$0	\$550	\$1,200	\$0	\$6,885
Supplies: Social Committee	\$0	\$0	\$0	\$220	\$55	\$165	\$0	\$0	\$0	\$0	\$0	\$200	\$640
Supplies: Membership	\$0	\$150	\$150	\$150	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$600
Supplies: Curriculum	\$0	\$0	\$500	\$50	\$0	\$0	\$500	\$50	\$0	\$0	\$0	\$0	\$1,100
Supplies: Communications	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$150
Supplies: Council	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$300
TOTAL SUPPLIES	\$25	\$175	\$775	\$445	\$80	\$340	\$525	\$125	\$25	\$25	\$25	\$225	\$2,790
Campus Misc. Budget	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390
Academic Scholarship	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
MCC Support Reimbursement	\$7,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$9,000
Lab Charges	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$1,200
TOTAL EXPENSE	\$1,385	\$1,675	\$3,865	\$1,225	\$530	\$1,715	\$3,450	\$1,505	\$525	\$775	\$1,525	\$525	\$30,700

Budget Approved by New Frontiers Council at its meeting of March 8, 2010.

NEW FRONTIERS
2010 - 2011
BUDGET

Name of Budget Unit/Committee: **COMMUNICATIONS**

	2010		2011										2010 - 2011 Budget Request	NOTES	
	July	August	September	October	November	December	January	February	March	April	May	June			
REVENUE															
Membership (annual)															\$0
Membership (semester)															\$0
Lab Charges															\$0
Transfers In from Fund Balance															\$0
															\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
EXPENSE															
															Go Daddy Website maintenance
Advertising			\$100			\$100			\$100						ADVERTISING: TOTAL REQUEST IS A SWAG NUMBER. MY BEST GUESS IS THE COUNCIL WILL WANT TO DO MORE ADVERTISING THIS COMING YEAR. BUT HOW MUCH IS ANYONE'S GUESS AT THIS TIME!
TOTAL ADVERTISING	\$0	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$300	
Ikon/Alpha Graphics															\$0
Social Print															\$0
Mbrship Print															\$0
Curriculum Print															\$0
Nwsletter Print			\$100		\$100		\$100		\$100		\$100				\$500
Council Print															\$0
															\$0
TOTAL PRINT	\$0	\$0	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$0	\$0	\$500	COMMUNICATIONS DOES A FEW COPIES AT IKON. NOT ENOUGH TO WASTE TIME TRYING TO TRACK THE COST. \$500 for Newsletter
Social Committee Socials															\$0
Volunteer Committee Socials															\$0
New Member Coffees - 2 (Membership Committee)															\$0
Membership Open House (Membership Committee)															\$0
Curriculum Facilitators															\$0
Annual Members Meetings (Council)															\$0
Council Socials NA															\$0
															\$0
TOTAL SOCIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NO SOCIALS PLANNED FOR THE COMMUNICATIONS COMMITTEE FOLKS.
Supplies: Social Committee															\$0
Supplies: Membership															\$0
Supplies: Curriculum															\$0
Supplies: Communications			\$100						\$50						\$150
Supplies: Council															\$0
															\$0
TOTAL SUPPLIES	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$150	SUPPLIES: GUESSING WE WIL HAVE TO BUY A SOFTWARE PACKAGE FOR THE NEW NEWSLETTER EDIOTR. OTW - MAYBE SOME PAPER AND PRNTING INK.
Campus Misc. Budget															\$0
Academic Scholarship															\$0
MCC Support Reimbursement															\$0
Lab Charges															\$0
TOTAL EXPENSE	\$0	\$0	\$300	\$0	\$100	\$100	\$100	\$50	\$200	\$0	\$100	\$0	\$0	\$950	

Name of person submitting request: **Bob O'Brien**
Date Submitted: **18 Jan 20101**

NEW FRONTIERS
2010 - 2011
BUDGET

Name of Budget Unit/Committee: Curriculum

	2010		2011										2010 -2011	NOTES
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Request	
REVENUE														
Membership (annual)														\$0
Membership (semester)														\$0
Lab Charges														\$0
Transfers In from Fund Balance														\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENSE														
Advertising														
TOTAL ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ikon/Alpha Graphics		\$700					\$700							\$1,400
Social Print														\$0
Mbrship Print														\$0
Curriculum Print (Ikon)			\$600	\$400	\$100		\$600	\$400	\$100			\$100		\$2,300
Nwsletter Print														\$0
Council Print														\$0
TOTAL PRINT	\$0	\$700	\$600	\$400	\$100	\$700	\$600	\$400	\$100	\$0	\$0	\$100	\$3,700	\$3,700
Social Committee Socials														\$0
Volunteer Committee Socials														\$0
New Member Coffees - 2 (Membership Committee)														\$0
Membership Open House (Membership Committee)														\$0
Curriculum Facilitators			\$200				\$200				\$1,200			\$1,600
Annual Members Meetings (Council)														\$0
Council Socials NA														\$0
TOTAL SOCIAL	\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$1,200	\$0	\$1,600	\$1,600
Supplies: Social Committee														\$0
Supplies: Membership														\$0
Supplies: Curriculum			\$500	\$50			\$500	\$50						\$1,100
Supplies: Communications														\$0
Supplies: Council														\$0
TOTAL SUPPLIES	\$0	\$0	\$500	\$50	\$0	\$0	\$500	\$50	\$0	\$0	\$0	\$0	\$1,100	\$1,100
Campus Misc. Budget														\$0
Academic Scholarship														\$0
MCC Support Reimbursement														\$0
Lab Charges														\$0
TOTAL EXPENSE	\$0	\$700	\$1,300	\$450	\$100	\$700	\$1,300	\$450	\$100	\$0	\$1,200	\$100	\$6,400	\$6,400

Call me if you have questions, 480 839-5214.

Thanks
Archie

Name of person submitting request: Archie Millhollon
Date Submitted: 31-Jan-10

NEW FRONTIERS
2010 - 2011
BUDGET

Name of Budget Unit/Committee: Membership Committee

	2010		2011										2010 -2011	NOTES
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Request	
REVENUE														
Membership (annual)														\$0
Membership (semester)														\$0
Lab Charges														\$0
Transfers In from Fund Balance														\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENSE														
Advertising														
TOTAL ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ikon/Alpha Graphics														\$0
Social Print														\$0
Mbrship Print	\$270		\$165				\$100							\$535
Curriculum Print														\$0
Nwsletter Print														\$0
Council Print														\$0
TOTAL PRINT	\$270	\$0	\$165	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$535
Social Committee Socials														\$0
Volunteer Committee Socials														\$0
New Member Coffees - 2 (Membership Committee)				\$180				\$180						\$360
Membership Open House (Membership Committee)			\$825				\$825							\$1,650
Curriculum Facilitators														\$0
Annual Members Meetings (Council)														\$0
Council Socials NA														\$0
TOTAL SOCIAL	\$0	\$0	\$825	\$180	\$0	\$0	\$825	\$180	\$0	\$0	\$0	\$0	\$0	\$2,010
Supplies: Social Committee														\$0
Supplies: Membership		\$150	\$150	\$150		\$150								\$600
Supplies: Curriculum														\$0
Supplies: Communications														\$0
Supplies: Council														\$0
TOTAL SUPPLIES	\$0	\$150	\$150	\$150	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
Campus Misc. Budget														\$0
Academic Scholarship														\$0
MCC Support Reimbursement														\$0
Lab Charges														\$0
TOTAL EXPENSE	\$270	\$150	\$1,140	\$330	\$0	\$150	\$925	\$180	\$0	\$0	\$0	\$0	\$0	\$3,145

Name of person submitting request: Diana Pearce
Date Submitted: Jan. 27th, 2010

NEW FRONTIERS
2010 - 2011
BUDGET

Name of Budget Unit/Committee: SOCIAL COMMITTEE

	2010		2011									2010 -2011	NOTES	
	July	August	September	October	November	December	January	February	March	April	May	June		Budget Request
REVENUE														
Membership (annual)														\$0
Membership (semester)														\$0
Lab Charges														\$0
Transfers In from Fund Balance														\$0
														\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENSE														
TOTAL ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ikon/Alpha Graphics														\$0
Social Print														\$0
Mbrship Print														\$0
Curriculum Print														\$0
Nwsletter Print														\$0
Council Print														\$0
														\$0
TOTAL PRINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social Committee Socials	\$500	\$0	\$0	\$0	\$50	\$375	\$0	\$0	\$0	\$550	\$0			\$1,475
Volunteer Committee Socials														\$0
New Member Coffees - 2 (Membership Committee)														\$0
Membership Open House (Membership Committee)														\$0
Curriculum Facilitators														\$0
Annual Members Meetings (Council)														\$0
Council Socials NA														\$0
														\$0
TOTAL SOCIAL	\$500	\$0	\$0	\$0	\$50	\$375	\$0	\$0	\$0	\$550	\$0	\$0	\$0	\$1,475
Supplies: Social Committee				\$220	\$55	\$165						\$200		\$640
Supplies: Membership														\$0
Supplies: Curriculum														\$0
Supplies: Communications														\$0
Supplies: Council														\$0
														\$0
TOTAL SUPPLIES	\$0	\$0	\$0	\$220	\$55	\$165	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$640
Campus Misc. Budget														\$0
Academic Scholarship														\$0
MCC Support Reimbursement														\$0
Lab Charges														\$0
TOTAL EXPENSE	\$500	\$0	\$0	\$220	\$105	\$540	\$0	\$0	\$0	\$550	\$0	\$200	\$0	\$2,115

Insert any needed additional expense categories above

Please provide budget justification on a separate sheet

Name of person submitting request:
Date Submitted:

NEW FRONTIERS
2010 - 2011
BUDGET

Name of Budget Unit/Committee: Council/Overhead

	2010		2011										2010 -2011	NOTES	
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Request		
REVENUE															
Membership (annual)	\$22,500													\$22,500	450 total members/100 semi-annual @\$50/200 early registration @\$60/150 @ \$70
Membership (semester)							\$5,000							\$5,000	
Lab Charges			\$600					\$600						\$1,200	
Transfers In from Fund Balance	\$2,000													\$2,000	
TOTAL REVENUE	\$24,500	\$0	\$600	\$0	\$0	\$0	\$5,000	\$600	\$0	\$0	\$0	\$0	\$0	\$30,700	
EXPENSE															
TOTAL ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Ikon/Alpha Graphics	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$2,400	
Social Print														\$0	
Mbrship Print														\$0	
Curriculum Print														\$0	
Nwsletter Print														\$0	
Council Print														\$0	
TOTAL PRINT	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$2,400	
Social Committee Socials														\$0	
Volunteer Committee Socials														\$0	
New Member Coffees - 2 (Membership Committee)														\$0	
Membership Open House (Membership Committee)														\$0	
Curriculum Facilitators														\$0	
Annual Members Meetings (Council)			\$900				\$900							\$1,800	
Council Socials NA														\$0	
TOTAL SOCIAL	\$0	\$0	\$900	\$0	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	
Supplies: Social Committee														\$0	
Supplies: Membership														\$0	
Supplies: Curriculum														\$0	
Supplies: Communications														\$0	
Supplies: Council	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$300	
TOTAL SUPPLIES	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$300	
Campus Misc. Budget	\$390													\$390	
Academic Scholarship	\$3,000													\$3,000	
MCC Support Reimbursement	\$7,000						\$2,000							\$9,000	\$20 per student
Lab Charges		\$600						\$600						\$1,200	
TOTAL EXPENSE	\$615	\$825	\$1,125	\$225	\$225	\$225	\$1,125	\$825	\$225	\$225	\$225	\$225	\$225	\$18,090	

Name of person submitting request:
Date Submitted: