

CAETS Council Meeting
 New Delhi
 October 15, 2015

2016 Budget

The FY 2015 total expenses are expected to be within the approved FY 2015 budget total expenses.

The proposed FY 2016 Budget reflects past experience and will be considered by the Board of Directors on October 12, 2015.

	Approved FY 2015 expected	Proposed FY 2016 expected
Revenue	\$ 79,000 ¹	79,000 ¹
Expenses	Budget	Budget
Communications	\$ 2,000	2,000
Equipment	\$ 2,000	2,000
Legal – Prof. Fees	\$ 100	100
Management Fee	\$ 44,000	44,000
Meetings	\$ 600	600
Postage, Delivery	\$ 2,000	2,000
Printing	\$ 2,000	2,000
Supplies	\$ 300	300
Travel	\$ 25,000	25,000
Strategy Implementation	\$ <u>1,000</u>	<u>1,000</u>
Total	\$ 79,000	79,000

¹ Revenue/dues based on 8 at \$1K, 1 at \$2K, 11 at \$3K, and 6 at \$6K.

Reserve Fund Expense

No Reserve Fund expenses are foreseen at this time for FY 2016.