

2023 OES Society Operations Budget Submitted August 2022

2023 Budget

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Category	Cost in \$1k	Notes	Cost in \$1k	Houston Apr 2023
Travel				
AdCom	70	covers in-person AdCom + added costs of those involved in the two OCEANS Conferences	43	85
ExCom	60	3 in-person mtgs	50	75
President	6	3 TAB Mtgs -2k ea; OTC/ExCom/AdCom categories include Pres travel for these events		15
VPO	5			15
VPPA	5		5	15
VPTA	5			15
VPWS	5		5	15
Exec. VP	0			15
EIC	4		4	10
Treasurer	3		0.7	10
Secretary	0			0
YP	14	travel to 1 OCEANS x 4 people;\$3.5k ea	10.5	23
SBC	0			0
DL	2			2
Technical Committees	0			0
OTC	21	3 bd meetings \$1.5k, OTC Houston Past Pres, VPPA, Pres \$3.5k ea; OTC Brazil 2 local reps, Past Pres \$6.0k = \$21k	0.1	15
Total Travel	200			310
Salary				
Admin from Conf. Catalysts	61.74	\$58.24k salary + \$3.5k travel		
Total Salary	61.74			61.74
Other				
Website	15	Veraprise services to maintain OES website security and content	4.3	15
Meeting/Venue Expenses	6.6	AdCom/ExCom Meeting Rooms, Committee Mtg Rooms @ OCEANS		4
Meals/Functions	28.8	Student Social2, WIE2, YPx2, OES reception x 2, Committee Mtgs at OCEANS, OTC Vol. Lunch		28.8
Marketing/Promotion	4	VPPA	2.944	4
Grants	5	FFHS		5
Contributions	7.5	NOSB (\$5k), MetroSea (\$2.5k)		10
Awards	4	Plaques (LOC x 2, DSA, DTAA, President's, Fellows, Innovation x 3 (\$300 ea) for Student AUV competitions)	0.3	4
MicroSoft	4	TEAMS	1.4	4
Chapter Support/SBC Support	39.5	Houston Chpt for OTC support \$5k, Chapter activities \$15.0k, Croatia BtS \$7.5k, SBC activities \$12.0k	15	32
Postage	0.5	Mailing of plaques to recipients	0.655	1
Seminars/Special Training	6	Special event at OCEANS (plenary, town hall, session etc)		5
Total Other	120.9			112.8
TOTAL SOC OPS	382.64			484.54
IEEE Internal Expenses	123.1		123.1	123.1
TOTAL Soc Ops + Int Exp	505.74		265.999	607.64