

FY09-FY11 Budget, Strategic Initiatives & Innovation

Appendix 7
SII Committee Meeting
Orlando, FL – 6/8/08

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
<u>Expenses</u>			
Governance/Staff/Travel	956	1006	1057
<i>(all direct expenses assoc w/ SII staff and volunteer support)</i>			
CEEI*	145	149	152
<i>(IShow, Center Ed Program Dev)</i>			
Early Career	8	8	8
Expense Subtotal	1109	1163	1217
Indirect			
General & Admin	113	118	123
Direct Services	132	137	143
Expense Total	245	255	266
Subsidy	(1354)	(1418)	(1483)
<u>Grants</u>			
2008 I-Show SPGF	75	TBD	TBD
<u>ASME-ITI</u>			
Revenue	2.2M	TBD	TBD
Service Credit to SII	100	100	100

*\$100K to establish ASME Innovation Office, pending June 2008 BOG Approval

