

Association for Tertiary Education Management
Council
Rolling Triennial Budget
2006/2007/2008/2009

ATEM COUNCIL OPERATIONS
Draft Budget

	12 Months 2008	12 Months 2009	12 Months 2010	12 Months 2011
INCOME				
Relocation of ATEM funds held in Regions	90000	10000		
Membership Subs	109000	110000	111000	111000
Corporate Subs	53350	53350	53350	53350
Conference Surplus	12500	12500	12500	12500
PD Income	65000	65000	65000	65000
Interest/Investment Income	8000	10000	12000	14000
Sundry	500	500	500	500
	338350	261350	254350	256350
OPERATING EXPENSES				
Secretariat	56672	58000	58000	58000
Secretariat PD	50000	50000	50000	50000
Secretariat Expenses	1200	1200	1200	1200
Meeting Expenses	40000	40000	40000	40000
Travel	10000	10000	10000	10000
Website - Development/upgrade	15000	15000		
Website - maintenance/hosting	20000	20000	20000	20000
Accounting System	7000	7000	7000	7000
Branch Share of Corporates				
Insurance	7500	7500	7500	7500
Bank Fees and Charges (Inc E Commerce)	5000	5000	5000	5000
Brokerage				
Printing, Publications & Stationery	1500	1500		
Interest on Loans				
Other	1000	1000	1000	1000
Ecommerce				
	214872	216200	199700	199700
CONFERENCE EXPENSES				
Registration Costs				
Affiliated International Organisations	2100	2100	2100	2100
Secretariat	3000	3000	3000	3000
Other	5000	5000	5000	5000
	10100	10100	10100	10100
MEMBERSHIP EXPENSES				
Membership Recruitment	5000	5000	5000	5000
Corporate				
	5000	5000	5000	5000
STRATEGIC PROJECTS				
Knowledge Identification				
Reading Lists		2500		
Knowledge Creation				
ATEM Grants & Scholarships	12000	12000	12000	12000
PD/ Martin Institute Survey	72000			
Knowledge Dissemination				
Good Practice Guides	500	500	500	500
Journal	10000	10000	10000	10000
Journal Hon.	6000	6000	6000	6000
PD Expenses	10000			
Knowledge Application (No projects)				
	110500	31000	28500	28500
Total Expenses	340472	262300	243300	243300
Surplus	-2122	-950	11050	13050