



BUDGET 2009

Proposed IRE Budget for Fiscal Year 2009 (July 1, 2008 to June 30, 2009)			
Combined All Programs			
Year	Proposed 2008	Projected 2008	Proposed 2009
Membership			
Revenue			
New membership	\$70,000	\$50,000	\$60,000
Membership-student	\$8,000	\$7,000	\$7,000
Membership-international	\$6,000	\$6,000	\$8,000
Membership renewals	\$120,000	\$118,000	\$120,000
Renewals-student	\$2,000	\$2,000	\$2,000
Renewals-international	\$8,000	\$5,000	\$6,000
Subtotal Membership	\$214,000	\$188,000	\$203,000
Journal subscriptions	\$10,000	\$9,000	\$10,000
Journal ads	\$60,000	\$15,000	\$30,000
Total Membership Revenue	\$284,000	\$212,000	\$243,000
Membership Service Expenses			
IRE Journal	\$100,000	\$99,000	\$96,000
Staff costs (membership)	\$80,000	\$86,000	\$89,000
Postage and shipping	\$3,000	\$2,000	\$2,000
Total Membership Service Expense	\$183,000	\$187,000	\$187,000
Net Membership Activity	\$101,000	\$25,000	\$56,000
Resource Center			
Books			
Book sales	\$50,000	\$50,000	\$58,000
Royalty revenue	\$8,000	\$10,000	\$12,000
Book costs	\$32,000	\$35,000	\$35,000
Net Book Activity	\$26,000	\$25,000	\$35,000
Stories and Tipsheets			
Resource Center story and tipsheet sales	\$8,000	\$5,000	\$8,000
Prior/current year contributions released	\$30,000	\$30,000	\$30,000
Resource Center salaries and expenses	\$80,000	\$75,000	\$81,000
Net Stories and Tipsheets	\$(42,000)	\$(40,000)	\$(43,000)
Contest			
Award contest fees	\$26,000	\$28,000	\$30,000
Award contest expenses	\$7,000	\$10,000	\$9,000
Net Award Contest Activity	\$19,000	\$18,000	\$21,000
Net Resource Center Activities	\$3,000	\$3,000	\$13,000
Web			
Web services revenue	\$20,000	\$16,000	\$12,000
Prior/current year contributions released	\$15,000	\$38,000	\$30,000
Web services expenses	\$45,000	\$53,000	\$50,000
Net Web Services Activity	\$(10,000)	\$1,000	\$(8,000)
National Institute for Computer-Assisted Reporting			
Database Library revenue	\$125,000	\$115,000	\$125,000
Prior/current year contributions released	\$10,000	\$10,000	\$10,000
Database Library salaries and expenses	\$95,000	\$90,000	\$95,000
Net Database Library Activity	\$40,000	\$35,000	\$40,000
Uplink Subscription Revenue	\$20,000	\$14,000	\$20,000
Uplink ads	\$2,000	\$1,000	\$2,000
Uplink expenses	\$8,000	\$5,000	\$6,000
Net Uplink Activity	\$14,000	\$10,000	\$16,000
Net NICAR Activities	\$54,000	\$45,000	\$56,000
Other sales and services revenue	\$1,000	\$1,000	\$2,000
Other sales and services expenses	\$10,000	\$12,000	\$12,000
Net Other Sales and Services Activity	\$(9,000)	\$(11,000)	\$(10,000)
Net Sales and Services Activity	\$38,000	\$38,000	\$51,000

Proposed IRE Budget for Fiscal Year 2009 (July 1, 2008 to June 30, 2009)
Combined All Programs

Year	Proposed 2008	Projected 2008	Proposed 2009
Conferences and Seminars			
Annual Conferences			
Registrations and fees (IRE and NICAR)	\$130,000	\$130,000	\$130,000
Optional CAR day	\$12,000	\$12,000	\$12,000
Other revenues	\$30,000	\$28,000	\$30,000
Prior/current year contributions released	\$150,000	\$165,000	\$160,000
Total annual conference revenues	\$322,000	\$335,000	\$332,000
Conference expenses	\$195,000	\$195,000	\$195,000
Net Annual Conferences Activity	\$127,000	\$140,000	\$137,000
On the Road Seminars			
Registrations and fees	\$80,000	\$95,000	\$90,000
Prior/current year contributions released	\$2,000	\$ -	\$2,000
Seminar expenses	\$80,000	\$90,000	\$87,000
Net On the Road Seminar Activity	\$2,000	\$5,000	\$5,000
Boot Camps			
Registrations and fees	\$90,000	\$60,000	\$68,000
Prior/current year contributions released	\$5,000	\$7,000	\$6,000
Seminar expenses	\$30,000	\$33,000	\$25,000
Net Boot Camp Activity	\$65,000	\$34,000	\$49,000
Ethnic Media Workshops			
Registrations and fees	\$5,000	\$9,000	\$5,000
Prior/current year contributions released	\$47,000	\$50,000	\$50,000
Workshop expenses	\$30,000	\$20,000	\$45,000
Net Ethnic Media Workshop Activity	\$22,000	\$39,000	\$10,000
Watchdog Workshops			
Registrations and fees	\$15,000	\$20,000	\$20,000
Prior/current year contributions released	\$70,000	\$80,000	\$80,000
Workshop expenses	\$50,000	\$75,000	\$76,000
Net Watchdog Workshop Activity	\$35,000	\$25,000	\$24,000
Money in Politics			
Registrations and fees	\$2,000	\$3,000	\$ -
Prior/current year contributions released	\$20,000	\$25,000	\$ -
Workshop expenses	\$15,000	\$16,000	\$ -
Net Money in Politics Activity	\$7,000	\$12,000	\$ -
Conference Fellowships	\$10,000	\$5,000	\$5,000
Fellowship expenses	\$10,000	\$5,000	\$5,000
Net Fellowships	\$ -	\$ -	\$ -
Net Conferences and Seminar Activity	\$258,000	\$255,000	\$225,000

Proposed IRE Budget for Fiscal Year 2009 (July 1, 2008 to June 30, 2009)
Combined All Programs

Year	Proposed 2008	Projected 2008	Proposed 2009
Grants and Contributions			
Temporarily restricted	\$150,000	\$165,000	\$175,000
Unrestricted	\$5,000	\$10,000	\$10,000
Permanently restricted	\$700,000	\$715,000	\$300,000
Total Grant and Contributions	\$855,000	\$890,000	\$485,000
Investment Return			
Endowment investment return & dividends	\$3,000	\$2,000	\$5,000
Net Program Activity	\$555,000	\$495,000	\$522,000
General and Administrative Expenses			
Salary and personnel costs	\$294,000	\$270,000	\$286,000
Professional Services			
Consulting/fundraising	\$7,000	\$9,000	\$9,000
Accounting	\$13,000	\$15,000	\$14,000
Marketing	\$ -	\$ -	\$10,000
Legal	\$5,000	\$7,000	\$5,000
Total Professional Services	\$25,000	\$31,000	\$38,000
General Office Expenses			
Telephone and fax	\$9,000	\$8,000	\$8,000
Postage	\$7,000	\$6,000	\$7,000
Office supplies	\$7,000	\$10,000	\$10,000
Photocopying	\$3,000	\$3,000	\$3,000
Insurance	\$15,000	\$17,000	\$17,000
Computer supplies	\$2,000	\$1,000	\$2,000
Equipment expense	\$3,000	\$5,000	\$10,000
Other office expense	\$6,000	\$12,000	\$6,000
Total General Office Expense	\$52,000	\$62,000	\$63,000
Other Expenses			
Publications/Dues	\$3,000	\$2,000	\$2,000
Board of Directors	\$8,000	\$12,000	\$10,000
Office Travel	\$3,000	\$9,000	\$3,000
Computer purchases	\$15,000	\$8,000	\$15,000
Staff Training	\$2,000		\$2,000
Total Other Expenses	\$31,000	\$31,000	\$32,000
Total in General and Administration Expenses	\$402,000	\$394,000	\$419,000
Fund-raising Expenses			
Salary and expenses	\$60,000	\$65,000	\$70,000
Promotions	\$3,000	\$6,000	\$3,000
Total Fund-raising Expenses	\$63,000	\$71,000	\$73,000
Depreciation	\$15,000	\$15,000	\$15,000
Quick reserve fund	\$25,000	\$ -	\$ -
Total Administrative Expenses	\$505,000	\$480,000	\$507,000
Excess Net Program Activity Over Expenses	\$50,000	\$15,000	\$15,000

**Salaries and Benefit
For Year Ending 2009**

	Salary	Benefits	Total	Contributions or Allocations	
Executive Director	\$80,000	\$23,000	\$103,000	\$45,000	Journalism school/Seminars
Training Director	\$63,000	\$18,000	\$81,000	\$81,000	Seminars
Database Library Director	\$60,000	\$18,000	\$78,000	\$78,000	Database Library
Membership Coordinator	\$46,000	\$13,000	\$59,000	\$59,000	Membership
Admin Asst. Membership	\$29,000	\$9,000	\$38,000	\$28,000	Membership
System Administrator	\$42,000	\$12,000	\$54,000	\$ -	Administrative
Publications Coordinator/Advertising	\$34,000	\$10,000	\$44,000	\$44,000	Journal/Web
Resource Center Director	\$42,000	\$12,000	\$54,000	\$54,000	Endowed Post
Conference Coordinator	\$42,000	\$12,000	\$54,000	\$6,000	Seminars
Finance Officer	\$41,000	\$12,000	\$53,000	\$ -	Administrative
Program Designer	\$47,000	\$14,000	\$61,000	\$31,000	Journal
Computing Support Spec.	\$17,000	\$1,000	\$18,000	\$ -	Administrative
Development Officer	\$42,000	\$12,000	\$54,000	\$54,000	Endowment income
Subtotal	\$585,000	\$166,000	\$751,000	\$480,000	Subtotal
Graduate Assistants	\$30,000		\$30,000	\$30,000	DBL/Res Ctr/Journal
Part-Time Help	\$40,000		\$40,000	\$25,000	Journal/Web
Student Web	\$10,000		\$10,000	\$10,000	Web
Student Assistants	\$35,000		\$35,000	\$35,000	Data Lib/Res Ctr
Subtotal	\$115,000		\$115,000	\$100,000	Subtotal
Total Salary/Benefits				\$866,000	
Subtotal of allocations				\$(580,000)	
Net salaries & benefits				\$286,000	Administrative/General