



# Motion

	Actual 2024	2025	Proposed Amended 2025	Proposed 2026
	Amount	Amount	Amount	Amount
<b>Program Revenue</b>				
IEEE-MGA (Rebate, etc)	\$ 123,905		\$120,000	\$ 116,000
IEEE-USA (Pace, etc)				
Concentration Bank Interest	\$ 13,135		\$ 11,000	\$ 7,000
From Investment Funds				
PayPal	\$ 180			
Special MGA STEM allotment	\$ 10,657			
Hotel refund	\$ 3,030			
Returned AM funding monies	\$ 2,589			
<b>Total Program Revenue</b>	<b>\$ 153,496</b>	<b>\$152,725</b>	<b>\$131,000</b>	<b>\$ 123,000</b>
<b>Program Expenses - Non Travel</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Student Branch Support	\$ -		\$ 3,000	
Section Support (IEEE-USA, CVD, etc)	\$ 5,500		\$ 8,000	
Awards (Region, Student Paper)	\$ 7,492		\$ 6,100	
Ann. Region Sections Congress	\$ 52,448		\$ 40,000	
Winter ExCom	\$ 6,537		\$ 7,000	
Fall ExCom	\$ 3,976		\$ 6,000	
Educational Activities	\$ 10,197		\$ 2,000	
Professional Activities	\$ -		\$ 1,000	
Other Program/Projects	\$ -		\$ 1,000	
Management & General	\$ 198		\$ 1,000	
<b>Subtotal Program Expenses - Non Travel</b>	<b>\$ 86,348</b>	<b>\$ 45,500</b>	<b>\$ 75,100</b>	<b>\$ 82,500</b>
<b>Sections Congress [2023 - \$39,400(B); \$24,215(A)]</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$ 40,000</b>
<b>Program Expenses - Travel</b>	<b>Amount</b>		<b>Amount</b>	<b>Amount</b>
Ann. Region Sections Congress	\$ 33,297		\$ 35,000	
Winter ExCom	\$ 13,836		\$ 14,000	
Fall Excom	\$ 14,629		\$ 14,000	
Directors	\$ 9,085		\$ 11,000	
Area Chairs	\$ 3,744		\$ 4,500	
Conference Committee	\$ 3,842		\$ 4,000	
Audit Committee	\$ 1,093		\$ 4,000	
Other ExCom	\$ 4,580		\$ 3,500	

“To approve the Region 5 amended 2025 budget and proposed 2026 budget as presented”

Subtotal Program Expenses - Travel	\$ 84,106	\$125,900	\$ 90,000	\$ 95,000
<b>Total Program Expenses</b>	<b>\$ 170,454</b>	<b>\$171,400</b>	<b>\$165,100</b>	<b>\$ 217,500</b>
<b>CONFERENCES:</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Net INCOME 2024 GreenTech Conference (55%)	\$ 11,436	\$(39,000)	\$ 12,500	\$ 15,000
Rebate 40% share of Hotel Expense Refund to Ozark	\$ (1,036)			
Advance loan for 2025 PCIC Conference Dallas (25%)	\$ (38,000)		-	\$ 38,000
PCIC return (25%)				\$ 23,188
IPCCC in Austin (50%)			-	\$ 3,000
GHTC in Golden			\$ (1,500)	\$ 1,500
<b>Net Conference Income</b>	<b>\$ (27,600)</b>	<b>\$(39,000)</b>	<b>\$ 11,000</b>	<b>\$ 80,688</b>
<b>Net Overall Income</b>	<b>\$ (44,558)</b>	<b>\$(57,675)</b>	<b>\$(23,100)</b>	<b>\$ (13,813)</b>