

Memberships from brochure mailing: \$2615

6500 brochures

as of 11/10/98- 56 individual -\$25
1 individual-\$30
1 individual-\$35
1 individual-\$50
2 individual-\$100
6 organization-\$100
1 patron-\$300

cost of brochures and mailing: 1592.37

net gain: \$1022.63

response: 1%

Bell Atlantic-Temple University Conference on Digital Communication		
Sugarloaf Conference Center		
June 3-5, 1999		
Budget		
Expected participants: 30		
Income		
1	Bell Atlantic	\$15,000
2	Conference Fees (22x\$250)	\$5,500
3	Unidentified anticipated grants	\$3,652
4	Income Total	\$24,152
Expense		
5	Funds advanced:	\$12,302
6	Travel Scholarships - \$5203	
7	Video - \$6275	
8	Design, Printing, Postage - \$739	
9	Sugarloaf - \$85	
10	Keynoter Honorarium	\$3,000
11	Moderator Honorarium	\$500
12	Design, Printing, Postage	\$1,000
13	Sugarloaf Conference Center	\$7,350
14	Expense Total	\$24,152

March 16 1999

Estimated Budget for June digital conference

Income

\$6,000
3,000
1,000
3,000

George Gerbner's Bell-PA Chair of Telecommunications Account
travel fund
student worker fund
miscellaneous fund
participant fees (30 @ \$250)

\$13,000

total income

Expenses

\$11,700
300
3,000

Sugarloaf conference center (75 @ \$156 for conference rooms and meals/refreshments)
postage/invitations
Keynote honorarium

\$15,000

total expenses

Proposed Budget: Spring 1999

for the period December 1998 through May 1999

Item	Expense	Income	Source
<i>Personnel</i>			
1 Conference Coordinator	\$3,000	\$6,700	<i>Personnel</i> BA Chair: student worker funds
2 Office Staff	\$2760	\$668	CEM: in-kind contribution
3 Payroll Tax Expense	\$556		
4 Keynoter	\$10,000	\$10,000	Grant: Keynoter*
5 Moderator	\$5,000	\$5,000	Grant: Moderator*
6 Personnel subtotal	\$21,316	\$21,316	
<i>Administrative Expenses</i>			
7 Design, Printing, Postage	\$7,000	\$7,000	<i>Administrative Expenses</i> Bell Atlantic: in-kind cont.
8 Telephone	\$1000	\$1000	Bell Atlantic: in-kind cont.
9 Overhead (fundraising, travel, etc.)	\$6082	\$6082	CEM: in-kind cont.
10 Admin. Expenses subtotal	\$14,082	\$14,082	
<i>Travel/Accommodations: May 99</i>			
11 Participants	\$10,000	\$10,000	<i>Travel/Accommodations: May 99</i> Surdna: in-kind contribution
12 Observers/Staff	\$4,000	\$4,000	Surdna: in-kind contribution
13 Travel Scholarships	\$12,000	\$12,000	Grant: Travel Scholarships*
14 Travel/Accomm. subtotal	\$26,000	\$26,000	
<i>Media Campaign</i>			
15 Publicist	\$4,500	\$4,500	Grant: Publicist* →
16 Web page	\$1,000	\$1,000	Bell Atlantic: in-kind contribution
17 Print ad design	\$1,000	\$1,000	Bell Atlantic: in-kind contribution
18 Print ad placement	\$500,000	\$500,000	Grant: Print ad placement* <i>(we do submit to B/A)</i>
19 Town meeting	\$5,000	\$5,000	Grant: Town meeting* <i>unverified</i>
20 Press conference	\$1,500	\$1,500	Grant: Press conference*
21 Media Campaign subtotal	\$513,000	\$513,000	
22 Grand Total	\$574,398	\$574,398	

* to be obtained: \$544,082

Proposed Budget: Spring 1999

for the period December 1998 through May 1999

Item	Expense	Income	Source
<i>Personnel</i>			<i>Personnel</i>
1 Conference Coordinator	\$3,000	\$3,200	BA Chair: student worker funds
2 Office Staff	\$2760	\$3,116	CEM: In-kind contribution
3 Payroll Tax Expense	\$556		
4 Keynoter	\$10,000	\$10,000	Grant: Keynoter*
5 Moderator	\$5,000	\$5,000	Grant: Moderator*
6 Personnel subtotal	\$21,316	\$21,316	
<i>Administrative Expenses</i>			<i>Administrative Expenses</i>
7 Design, Printing, Postage	\$7,000	\$12,882	Bell Atlantic: Grant
8 Overhead (fundraising, travel, etc.)	\$5882		
9 Admin. Expenses subtotal	\$12,882	\$12,882	
<i>Travel/Accommodations: May 99</i>			<i>Travel/Accommodations: May 99</i>
10 Participants	\$10,000	\$2,118	Bell Atlantic: Grant
11 Observers/Staff	\$4,000	\$11,882	Grant: Meeting facilities & lodging*
12 Travel Scholarships	\$12,000	\$12,000	Grant: Travel Scholarships*
13 Travel/Accomm. subtotal	\$26,000	\$26,000	
<i>Media Campaign</i>			<i>Media Campaign</i>
14 Publicist	\$4,500	\$4,500	Grant: Publicist*
15 Print ad design	\$1,000	\$501,000	Grant: Print ad design & placement*
16 Print ad placement	\$500,000		
17 Town meeting	\$5,000	\$5,000	Grant: Town meeting*
18 Press conference	\$1,500	\$1,500	Grant: Press conference*
19 Media Campaign subtotal	\$512,000	\$512,000	
20 Grand Total	\$572,197	\$572,197	

Bell Atlantic-Temple University Conference on Digital Communication Proposed Budget: Fall 1998

17-Aug-98

for the period May 1998 through November 1998

Item	Expense	Income	Source
<i>Personnel</i>			
1 Conference Coordinator	\$3,500	\$3,500	BA Chair: student worker funds
2 Office Staff	\$3,220	\$3868	CEM: in-kind contribution
3 Payroll Tax Expense	\$648		
4 Moderator	\$3,000	\$3,000	Grant: Moderator*
5 Personnel subtotal	\$10,368	\$10,368	
<i>Administrative Expenses</i>			
6 Planning Committee	\$157	\$157	BA Chair: administrative expenses
7 Design, Printing, Postage	\$4,138	\$4,138	Bell Atlantic: in-kind cont.
8 Telephone	\$850	\$850	Bell Atlantic: in-kind cont.
9 Overhead (fundraising, travel, etc.)	\$2,649	\$2,649	CEM: in-kind cont.
10 Admin. Expenses subtotal	\$7,794	\$7,794	
<i>Travel/Accommodations: 20Nov98</i>			
11 Sugarloaf Conference Center	\$4,975	\$5,056	BA Chair: administrative expenses
12 Travel Scholarships	\$6,000	\$5,919	Grant: Travel Scholarships*
13 Travel/Accomm. subtotal	\$10,975	\$10,975	
14 Grand Total	\$29,137	\$29,137	

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Bell Atlantic–Temple University Conference on Digital Communication

October 1998

Proposed Budget: Fall 1998

for the period May 1998 through November 1998

Item	Expense	Income	Source
<i>Personnel</i>			
1 Conference Coordinator	\$3,500	\$3,500	<i>Personnel</i> BA Chair: student worker funds
2 Office Staff	\$3,220	\$3,531	<i>contributed</i>
3 Payroll Tax Expense	\$311		
4 Moderator	\$1,000	\$1,000	Grant: Moderator*
5 Personnel subtotal	\$8,031	\$8,031	
<i>Administrative Expenses</i>			
6 Planning Committee	\$157	\$157	<i>Administrative Expenses</i> BA Chair: administrative expenses
7 Design, Printing, Postage	\$4,138	\$6,518	Grant: Admin. Expenses*
9 Overhead (fundraising, travel, etc.)	\$2,380		
10 Admin. Expenses subtotal	\$6,675	\$6,675	
<i>Travel/Accommodations: 20Nov98</i>			
11 Sugarloaf Conference Center	\$4,975	\$4,975	<i>Travel/Accommodations: 20Nov98</i> BA Chair: administrative expenses
12 Travel Scholarships	\$6,500	\$6,500	Grant: Travel Scholarships*
13 Travel/Accomm. subtotal	\$11,475	\$11,475	
14 Grand Total	\$26,181	\$26,181	