Finance Presentation

To the NA RCCC
7 Dec 2014
Austin, TX USA

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	Budget 2015	Budget 2014	Actuals as of Nov	Forecast 2014	Actual 2013
Revenue					
Dues	1,000	925	950	950	944
Member Subscriptions	355	420	348	348	378
Non Member Subscriptions	535	621	522	522	604
ASPP	2,091	1,897	1,483	1,897	2,439
Advertising	1,100	950	825	875	959
Conferences	8,910	9,869	7,649	9,043	8,787
Conference Pub Proceeds	1,734	1,546	797	1,546	1,971
Certification/Training	346	345	196	225	237
Joint Pubs	268	286	58	420	400
Page Charges/Open Access	400	325	496	530	337
All Other	79	40	26	40	23
Total	16,817	17,224	13,350	16,396	17,079
Expense					
Publications	1,766	1,430	1,281	1,575	1,610
Advertising	363	127	204	250	248
Marketing	187	150	129	150	160
Certification/Training	235	287	152	170	292
Conferences	6,997	7,945	5,919	7,177	7,187
Volunteer Travel	385	387	199	350	329
Committee Mtg Expenses	264	166	230	300	304
Programs	284	339	137	230	262
ComSoc Infrastructure	4,313	4,654	3,929	4,529	4,435
IEEE Infrastructure	1,882	1,705	1,580	1,705	3,310
All Other					13
Total	16,675	17,190	13,760	16,436	18,150
Net from Operations	142	34	(410)	(40)	(1,071)

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Dues

- <u>Projections for 2015</u>

    – 84% choosing digital delivery only (representing $550K revenue)
    – 16% choosing print delivery also (representing $450K revenue)

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Member, Non Member Subscriptions (Wholly owned Publications)

	subscribers	revenue
Wireless Magazine	1,740	$124,000
Network Magazine	1,250	$115,000
Trans. On Communications	950	$267,000
JSAC	500	$124,000
Digital Library	385	$67,000
CommLetters (electronic only in 2015)	245	$30,000

Portfolio of Conferences

Flagships

Large Conferences covering most of ComSoc's technical scope, supported by most of ComSoc's technical Committees.

IEEE GLOBECOM | IEEE ICC

Regional Conferences

Conferences that always occur in a specific region of the world drawing involvement of IEEE Sections and Chapters, technical committees, and ComSoc sister societies.

ATC | IEEE BlackSeaCom | IEEE ANTS | IEEE ICCC | IEEE LATINCLOUD | IEEE LATINCOM

Core Conferences

Significant Events (attendance range of 100-900), targeting an internationally based audience covering a subset of ComSoc's technical scope.

IEEE CCNC | IEEE CNS | IEEE DySPAN | IEEE IM | IEEE INFOCOM | IEEE NOMS | IEEE SECON | IEEE SmartGridComm | IEEE WCNC

Small Conferences and Workshops

Events with normally less than 100 attendees focusing on a more narrow technical scope often driven by one technical committee.

IEEE CAMAD | IEEE CCW | IEEE CloudNet | IEEE CogSIMA | IEEE CQR | IEEE CTW | IEEE HEALTHCOM | IEEE HPSR | IEEE ISPLC | IEEE IWQoS | IEEE LANMAN | IEEE OnlineGreenComm | IEEE P2P

(Financially) Co-Sponsored Conferences

Events which facilitate collaboration with other societies having fields of interests overlapping with ComSoc.

IEEE EDOC | IEEE ICME | IEEE ICWITS | IEEE ISCC | IEEE PIMRC | IEEE VNC | INTELECT | MILCOM | NetSoft | OFC | WF-IOT

Past, Present and Future Conferences

Joint Publications

- ## **Trans. On Wireless Comm.**
  - Journ. Lightwave Technology
  - Trans. On Multimedia
  - Trans. On Mobile Computing
  - Trans. On Networking
  - Journ. On Optical Comm. Networks
  - Wireless Comm. Letters
  - Biomedical and Health Informatics, IEEE Journal of
  - Cloud Computing, IEEE
  - Cloud Computing, IEEE Transactions on
  - Cognitive Communications and Networking, IEEE Transactions on

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Joint Publications

- Internet of Things Journal, IEEE
- Molecular, Biological, and Multi-Scale Communications, IEEE Transactions on
- Multi-Scale Computing Systems, IEEE Transactions on
- Big Data, IEEE Transactions on
- Transactions on Network Science and Engr.
- Life Science Letters

Advertising

- Sources
  - Print Ads in IEEE Communications Magazine
  - Online Ads (ComSoc website, E-news)
  - Sponsored Webinars
  - Sponsored Tutorials Now titles
  - Sponsored ComSoc Webcast titles
  - ComSoc Patron Program

Certification, Training

- Sources
  - Sales of seats to the WCET exam, applications fees
  - WCET Tutorials
  - Practice exams, WEBOKs
  - Training courses (~ 40 projected in 2015)

Publications Expense, costs to produce and mail

	Pages	Copies	Costs
CommMag	2,200	115,500	$344,000
T-Comm	4,400	9,500	$110,000
JSAC	2,400	6,200	$66,000
CommLetters	2,260	4,100	$55,000
Wireless Mag	675 (6 iss.)	7,700	$43,000
Network Mag	415 (6 iss.)	7,000	$30,000

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Committee Travel, Meetings,

- BoG + Standing Cmtes. – 44 members
- Committee Meetings (75) twice per year
- Board Meetings –
  - 2 in person full BoG
  - 3 in person OpCom/Retreat (fraction of BoG)

Programs

- ▣ Student Travel Grants
- ▣ Distinguish Lecture Tours
- ▣ Local Chapter Funding
- ▣ Regional Chap Chair Congresses
- ▣ Awards
- ▣ Membership Regional Development
- ▣ Standards Activities
- ▣ Tech Cmte support

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Infrastructure

- ComSoc
  - Salaries, Benefits, etc. for 26 employees
  - Rent, office services at 3 Park Avenue
- IEEE
  - Support for IEEE TAB
  - Support for the IEEE HQ infrastructure/Overhead

Filing Expense Report

- Expense Report
- Costs to get to and from the meeting
- Items over $25 require a receipt
- 2 nights hotel max
- Driving? – gas, tolls, parking okay
  - Not to exceed cost of a round trip airline ticket

Expense Report

Please send your expense report to:

Carol Cronin

IEEE Communications Society

3 Park Avenue, 17th Floor

New York, NY 10016

c.cronin@comsoc.org

The Institute of Electrical and Electronics Engineers, Inc.

Expense Report

2014

Name:		For Period Ending:	
Send check to the following address :		Member of:	Other
		If Other, please describe :	

Member No.

Supplier No.

Site:

Provide details and full support
on items (1) through (6)

Details	Date / Town									Total Expense	Chrg. Dir. to IEEE(7)
	KM	Mile	PERSONAL AUTO USAGE MAKE ONLY ONE CHOICE, MILES OR KILOMETERS								
Personal Auto Usage : (Enter " X ")										NO	
Mileage Allowance ($0.555/Mile,$0.345/Km) in US$	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Trans. - Tolls & Parking										0.00	
Taxi/Bus - See Itemized Expenses (1)										0.00	
Plane, Train, Auto Rental (Provide Backup)										0.00	
Lodging - Self										0.00	
Meals/Self - see Itemized Expenses (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Official Guest - see Itemized Expenses (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Miscellaneous - Tel. & Telegraph										0.00	
Tips & Gratuities (4)										0.00	
Other (5)										0.00	
Other (6)										0.00	
Total Expense w/o Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00

Purpose of Trip - Note each day's activity

	Currency Conversion Rate	1.000
	Total Expenses wo/Mileage Allowance in US $	0.00
	Mileage Allowance in US$ — w/Conversion	0.00 — 0.00
Provide details below and attach full support on items 5 & 6	Less Charged Directly to IEEE in US$	0.00
(5)	Less Advance from IEEE in US$	0.00
	Total Balance due w/Mileage Allowance from(to) IEEE w/conversion	0.00
(6)	Total Balance due w/Mileage Allowance from(to) IEEE in US$	0.00

ENTITY	BUSI.UNIT	COST CTR	ACCT	PROJ	AMOUNT
DISTRIBUTION TOTAL					0.00

Originator's Signature:		Date:
Approved By:	Approved By:	Date:

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Name: _____ 0   For Period Ending: _____

Itemized Expenses

Taxi/Bus (1)
Note: receipts are required for amounts over $25.00. Enter daily totals on page 1.

Date:	Fare:	To/From:

Meals/Self (2)
Receipts are required for amounts over $25.00. Daily amounts are automatically carried over to page 1.
Daily expenses are not to exceed $100.00 USD without written explanation -
(see FOM.6 - BUSINESS EXPENSE REPORTING).

Date:	Breakfast	Lunch	Dinner	Social

Meals/Official Guests (3)
Daily amounts are automatically carried over to page 1.

Date:	Amount:	Description

Tips & Gratuities (4)
Note: Please provide receipts for tips & gratuities over $25.00. Enter daily totals on page 1.

Date:	Amount:	Description

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Thank You

Bruce Worthman

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Stan Moyer

Treasurer

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