

ACTA BUDGET CONSIDERATIONS

Support Services:

- Duties and Responsibilities of the ACTA Director as Defined in the Position Description
- Maintain Membership Rosters
- Web Site/Database Administration/Posting

May 2, 2001



ACTA BUDGET CONSIDERATIONS

Support Services (con't):

- Planning, Coordination, Facilitation of Meetings
- Establish and Maintain Exploder List(s)
- Publish Technical Criteria
- Preparation/Distribution of Minutes, Agendas, Notices

May 2, 2001



ACTA BUDGET CONSIDERATIONS

Support Services (con't):

- Financial Administration
- Public Relations - Press Releases, Conferences, Interviews, Public Speaking Opportunities
- Facilitate Resolution of Legal Issues

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Support Services (con't):

- Copying, Mailing, Shipping as Required
- Telephone Service, Conference Calls, Virtual Meetings

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ACTA BUDGET CONSIDERATIONS

Support Services (con't):

- Database Maintenance and Support
 - Processing of forms/applications
 - Processing of SDOCs and TCB certifications
 - Processing requests for grantee codes
 - Ensuring public accessibility to information

May 2, 2001



ACTA BUDGET CONSIDERATIONS

Estimated Costs - 5/1/01 to 4/30/02

Support Services	\$368,000
Dedicated Director	
Dedicated Database Manager	
Dedicated Admin. Assistant	
Other support as defined	
Meetings (6) - Min.	\$ 3,900
Max.	\$ 18,000

May 2, 2001



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Estimated Costs - 5/1/01 to 4/30/02

Database

Server	\$ 20,000
Set-up (firewall, switch, software, config.)	\$ 6,100
Site Hosting	\$ 15,000
Consultant - Min.	\$ 20,000
Max.	\$ 40,000

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Estimated Costs - 5/1/01 to 4/30/02

Sponsor Costs pre-5/1/01

Meeting	\$ 9,350
Web Site	\$ 3,600
Administrative	\$ 13,400

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ACTA BUDGET CONSIDERATIONS

Estimated Costs - 5/1/01 to 4/30/02

Total Estimated Costs - Min. \$459,350
Max. \$493,450

Subsequent Years

Total Estimated Costs - Min. \$360,000
Max. \$370,000

Plus Inflation Adjustments.

May 2, 2001



ACTA BUDGET CONSIDERATIONS

Estimated Income

Source: Applications for Equipment
Registration

- Direct Requests
- Self Certifications
- TCBs

Rate: \$210 per request (same as today)

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ACTA BUDGET CONSIDERATIONS

Estimated Income

- At current rate, approx. 2250/year
- At \$210 per request, approx. \$472,000/year
- But, no income May, June, July 2001
- Approx. Year 1 Income - \$354,000
- Estimated Year 1 Deficit - \$100K -\$130K

May 2, 2001

