

ICSEW Budget Request Summary

Fiscal Year 2024

(July 1, 2023 – June 30, 2024)

ICSEW Operating Budget Request

ESTIMATED BEGINNING BALANCE (As of 04/18/23) 132,293.73

OPERATING EXPENSES	EXPENSE CODE	FY24 PROPOSED BUDGET
Meetings (3 meetings w/meals)	EZ-ICSEW-07	8,000.00
Meeting Room & Support	EZ-ICSEW-02	1,000.00
Technical Equipment & Support	EZ-ICSEW-02	1,000.00
Speaker Fees	EZ-ICSEW-03	10,000.00
Service & Peer Awards	EZ-ICSEW-08	500.00
Sponsorships	EZ-ICSEW-06	5,000.00
Subscription - Zoom	EZ-ICSEW-06	2,800.00
Website - WordPress	EZ-ICSEW-06	300.00
Website - Plugins	EZ-ICSEW-06	980.00
Website - Hosting	EZ-ICSEW-06	360.00
Website - Maintenance & Support	EZ-ICSEW-06	5,760.00
Promotional & Public Outreach	EZ-ICSEW-06	4,000.00
Admin - Misc.	EZ-ICSEW-01	500.00
Total Operating Expenses		40,200.00

CONFERENCE EXPENSES	EXPENSE CODE	FY24 PROPOSED BUDGET
Speaker Fees	EZ-ICSEW-03	14,500.00
Technical Equipment & Support	EZ-ICSEW-02	500.00
Promotional & Public Outreach	EZ-ICSEW-06	3,000.00
Total Conference Expenses		18,000.00
TOTAL EXPENDITURES		58,200.00

ESTIMATED ENDING BALANCE (As of 04/18/23) 74,093.73

Activity Description: The Interagency Committee of State Employed Women (ICSEW) Executive Board consists of the Chair, Vice Chair, Secretary, and Treasurer. The Executive Board serves as the ICSEW Administration and supports the committee in meeting the mission. The ICSEW Budget covers the annual conference, membership meetings, technology needs, and promotional & public outreach.

Total Budget Request: \$58,200

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Budget Item Detail

1. Meetings EZ-ICSEW-07

Amount requested: \$8,000

Explanation for request: Meeting expenses includes supplies, meals, and refreshments for in-person meetings. Meetings are typically several hours long, and we want to ensure our members and guests remain engaged with the work throughout the meeting. ICSEW is planning in-person meetings in fiscal year 2024 (July 2024).

2. Meeting Rooms & Support EZ-ICSEW-02

Amount requested: \$1,000

Explanation for request: We want to be able to ensure adequate space is available for our members and guests, as well as have any technical support available in case we need assistance with audio visual equipment and covering the cost of a meeting space, as necessary.

3. Audio Visual Equipment EZ-ICSEW-02

Amount requested: \$1,000

Explanation for request: Audio and visual equipment is equipment used by ICSEW to host or broadcast through remote outlets. For example, a camera is used to video speakers that will be broadcasted on ICSEW media. With a large portion of our meeting attendees working remotely, this budget item has been beneficial to engage with representatives, stakeholders, and the public.

4. Speaker fees EZ-ICSEW-03

Amount requested: \$10,000

Explanation for request: The speaker fees are designated for speakers hired for monthly or bi-monthly trainings hosted by ICSEW. These fees are for those who provide workshops and or seminars for the ICSEW virtual trainings, which will be held monthly or bi-monthly.

5. Service & Peer Awards EZ-ICSEW-08

Amount requested: \$500

Explanation for request: Every year in July ICSEW acknowledges the members ending their terms and the new members starting their term. We have 5 awards that we also give to individual members who have met the award criteria and have been able to not only present these awards in beautiful frames, but to purchase small, meaningful items – like books – to go along with the awards as a token of thanks and appreciation for their service.

6. Sponsorships EZ-ICSEW-06

Amount requested: \$5,000

Explanation for request: Sponsorship funds will be used to purchase tickets to events and trainings that are not hosted by ICSEW but will be attended by ICSEW members or guests. This item may be used for partnering with BRG's statewide.

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7. Subscriptions EZ-ICSEW-06

Amount requested: \$2,800

Explanation for request: Subscription funds are for digital media subscriptions such as, but not limited to, Zoom, Website, and Central Technology Services. These subscriptions are used to connect with members wherever they are located, and to provide members and the public free access to videos, surveys, documents, etc.

8. Website Maintenance & Support EZ-ICSEW-06

Amount requested: \$7,400

Explanation for request: This is a request for funds to maintain the security, accessibility, and user-friendly appearance of ICSEW's website and design. ICSEW is a public facing entity whose mission requires public outreach and a fresh appearance. Digital communication has become an essential part of today's work environment. Our website in today's work environment digital communication and digital profiles are a necessity, and our website has been updated to align with these needs. The current ICSEW website includes several plug-ins, document and resource storage, compliance with security and accessibility needs. Keeping the website up to date requires professional maintenance, troubleshooting and user support to be able to maintain the site and add content as the Executive Board are transitioning into these rolls over time.

9. Promotional & Public Outreach EZ-ICSEW-06

Amount requested: \$4,000

Explanation for request: These funds will be dedicated to promoting ICSEW at events, including tables, advertising, and swag.

10. Misc. EZ-ICSEW-01

Amount requested: \$500

Explanation for request: The misc. funds are for small items that are necessary but may have been inadvertently omitted from the budget request.

11. Conference

- Speaker Fees
 - Amount requested: \$14,500 EZ-ICSEW-03
- Technical Equipment & Support (Audio-Visual)
 - Amount Requested \$500 EZ-ICSEW-02
- Promotional & Public Outreach
 - Amount Requested \$3,000 EZ-ICSEW-06

Explanation for request: The annual conference provides professional development and networking opportunities for women in state government which include speakers, technical equipment & support, and promotional and public outreach.