

Print Project Detail

DPG/MIG Name    Research  
Fiscal Year       2015-2016  
POW Status       Approved

Project Description and Rationale

Administration

Project Code       5401

Revenue

Account Number		Description	Rate	Quantity	Total	Comments
15440030105401	MEMBERSHIP DUES	Membership dues STUDENT	10.00	270	2,700.00	271 student, which represent 01/15 numbers from James
15440030105401	MEMBERSHIP DUES	Membership dues ACTIVE	30.00	659	19,770.00	626 active, 12 international, 6 life, 15 retired, and 5 staff (who do not pay), which represent 01/15 numbers from James
15443032205401	GRANTS/CONTRACTS	FNCE 2015 Exec Board Meeting Dinner sponsored by Foodminds on behalf of Tate & Lyle			3,420.00	1,300 dinner for 15, 50 microphone, 1,500 audiovisual, 570 overhead

Total               25,890.00

Expense

Account Number		Description	Rate	Quantity	Total	Comments
15459550405401	MEMB DUES/SEMINAR FEES	Academy Leadership Training Webinars	78.00	2	156.00	19 x4 modules = 78 Chair Elect = Developing Your Role as Leaderhttps://www.eatright.org/ids/4295028920 Chair = Advancing Your Role as Leader http://www.eatrightstore.org/keyword=advancing%20your?
15459547205401	OTHER EXPENSE	FNCE Executive Board Stipend	900.00	8	7,200.00	Up to \$900 each will be provided to Chair, Past Chair, Chair-elect, Secretary, Treasurer, Nominating Committee Chair, Awards Chair, and Digest editor to attend FNCE. This stipend can include, but is not limited to: registration, travel, hotel, food.
15459551315401	CREDIT CARD PROCESSING FEE	Membership credit card fees			504.00	~2.25% rate using 659 + 270 members = (19,700 + 2,700) * 0.0225 = 504
15452048105401	LODGING	FNCE HOD hotel	266.00	3	798.00	Academy pays travel , DPG pays for lodging/subsistence – will need to submit 2 expense forms (one to AND for travel and one to DPG for food/hotel).
15452048105401	LODGING	PPW 2015 lodging	342.00	3	1,026.00	PPW 2015 occurs in June, so registration & travel paid on last year's POW.
15454545115401	TELECONFERENCE EXPENSE	12 EC, 4 Website, 2 POW call, and 1 Nom Committee conference calls – currently forecasting to go over?			250.00	Teleconference calls for 12 EC meetings (10 attendees x 1.5 hr), 4 Website Redesign Committee meetings (4 members), 1 NC meeting (3 members), and 2 POW calls (3 members); \$0.018/minute per participant = ~13,000 member minutes = \$234.00 total charge

15453045205401	POSTAGE	Postage for EC business			50.00	shipping the banner and luggage tags. (For POW 2016–17, will need to add cost for shipping treasurer files.)
15461051005401	FOOD SERVICE	FNCE Executive Board Meeting			1,200.00	Estimated from 2014 FNCE dinner. Cost to reserve a room? dinner for 15 estimated, \$60 per person (Omni Hotel Music City BBQ Dinner Table) = \$900. 22% service charge and 9.25% sales tax. total = \$1200 Per Katie, there is no charge for the room.
15452048305401	SUBSISTENCE	PPW 2015 food	71.00	3	213.00	PPW 2015 food/subsistence costs.
15452048505401	TRANSPORTATION	PPW 2016 Travel: Airfare, baggage, and ground transport			416.00	use AND travel desk for preferred pricing and DPG direct billing
15459550405401	MEMB DUES/SEMINAR FEES	PPW 2016 registration			495.00	PAL fee might be waived – Chair Elect should get an email about this in Jan/Feb 2016
15452048305401	SUBSISTENCE	FNCE HOD food	56.00	3	168.00	AND pays travel. DPG pays 3 nights hotel and 3 days of food.

Total      **12,476.00**

# Print Project Detail

DPG/MIG Name    Research  
Fiscal Year       2015–2016  
POW Status       Approved

Project Description and Rationale    Member Benefits

Project Code       5402

Revenue

Total

Expense

Account Number		Description	Rate	Quantity	Total	Comments
15461051005402	FOOD SERVICE	FNCE Member Breakfast Meeting			5,000.00	\$4500 food estimated. Omni hotel Music City Table \$30 x 120 members = \$3600. 22% service charge, 9.5% sales tax. total = \$4800. Per Katie, there is no charge for the room.
15452549205402	PROFESSIONAL/CONSLTNG	Website redesign/maintenance			1,500.00	15,000 depreciation schedule as set by the Academy and cannot be paid off more quickly: 1,500 for year 1 = 2015–2016

						fiscal year, 3,000 for years 2–5, and 1,500 for year 6
15461050605402	HONORARIUMS/AWARDS	Newsletter Honorarium	200.00	4	800.00	\$200 honorarium to author of lead article.
15459552305402	OUTSIDE SERVICES	Newsletter set up	1000.00	4	4,000.00	Premier expenses \$34 per page. Estimate of 28 pages per quarterly newsletter= \$952, rounded to \$1,000 per newsletter.
15452549205402	PROFESSIONAL/CONSLTNG	CPEU writer	100.00	4	400.00	100/newsletter = Caroline Sullivan carolinelsullivan@gmail.com
15461050805402	AUDIO VISUAL	FNCE Member Breakfast AV			1,500.00	50 microphone based on FNCE 2014 costs and 1,500 for screen and projector aka audiovisual
15456046305402	WEB HOSTING	WebEx license previously arranged through AND			588.00	WebEx license allows for unlimited number of webinars. Voice Over IP is no additional cost. \$588 for 2015–16 Standard Cost Sheet.
15456046305402	WEB HOSTING	DuPont Nutrition & Health webinar			1,200.00	Placeholder to carry over 1,200 from 2014–2015 fiscal year

Total      **14,988.00**

## Print Project Detail

**DPG/MIG Name** Research  
**Fiscal Year** 2015–2016  
**POW Status** Approved

**Project Description and Rationale** Increase visibility

**Project Code** 5403

### Revenue

Account Number		Description	Rate	Quantity	Total	Comments
15443032205403	GRANTS/CONTRACTS	The Sugar Association			3,600.00	3,000 member pilot grant award, 600 overhead
15443032205403	GRANTS/CONTRACTS	DuPont Nutrition and Health			3,600.00	500 x3 graduate student poster awards, 1,500 early career research scientist pilot grant, 600 overhead

Total 7,200.00

### Expense

Account Number		Description	Rate	Quantity	Total	Comments
15456550205403	ADVERTISING/PROMOTION	FNCE DPG Showcase Materials and Shipping			250.00	Poster printing \$250 will be needed for POW 2015–16. We have plenty of luggage tags and ribbons this year

						but may be needed for POW 2016–17.
15461050605403	HONORARIUMS/AWARDS	Research pilot grant – Sugar Association			3,000.00	
15460052505403	DONATIONS TO ADAF	Foundation Donation			100.00	
15462047105403	PRINTING/COPYING	Award certificates for winners and recognition for officers/volunteer committee chairs			250.00	Certificates for awardees (3) and RDPG officers/volunteer committee chairs will be prepared, estimate of \$50.00. – EC committee (10?) – Awardees (3) – Recognition for past-chair, estimate of \$100.00/chair.
15460052505403	DONATIONS TO ADAF	FNCE Gala Tickets	200.00	2	400.00	2 tickets for Chair and Chair-elect. In the event that either one cannot attend, it will be the discretion of the Chair as to who should receive the ticket(s).
15461050605403	HONORARIUMS/AWARDS	Member of the Year Award			200.00	Chosen by Past Chair, Chair, and Chair Elect. Presented at FNCE.
15461050605403	HONORARIUMS/AWARDS	Graduate Student Poster Awards – DuPont Nutrition and Health	500.00	3	1,500.00	
15461050605403	HONORARIUMS/AWARDS	Mini Pilot Grant – DuPont Nutrition & Health			1,500.00	

Total                    **7,200.00**

# Research

## Budget for fiscal year 2015–2016

### Revenues

Account Number	Description	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	TOTAL
15440030105401	MEMBERSHIP DUES	1872	1872	1872	1872	1872	1872	1872	1872	1872	1872	1872	1878	22470
15443032205401	GRANTS/CONTRACTS	3420	0	0	0	0	0	0	0	0	0	0	0	3420
15443032205403	GRANTS/CONTRACTS	0	7200	0	0	0	0	0	0	0	0	0	0	7200
Operating Revenues		5292	9072	1872	1872	1872	1872	1872	1872	1872	1872	1872	1878	33090

### Expenses

Account Number	Description	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	TOTAL
15452048105401	LODGING	0	0	0	0	798	0	0	0	0	0	0	1026	1824
15452048305401	SUBSISTENCE	0	0	0	0	168	0	0	0	0	0	0	213	381
15452048505401	TRANSPORTATION	0	0	0	0	0	0	0	0	0	0	0	416	416
15452549205402	PROFESSIONAL/CONSLTNG	225	125	125	225	125	125	225	125	125	225	125	125	1900
15453045205401	POSTAGE	0	0	0	0	0	0	0	0	0	0	0	50	50
15454545115401	TELECONFERENCE EXPENSE	20	20	20	20	20	20	20	20	20	20	20	30	250
15456046305402	WEB HOSTING	49	49	49	1249	49	49	49	49	49	49	49	49	1788
15456550205403	ADVERTISING/PROMOTION	0	0	0	0	250	0	0	0	0	0	0	0	250
15459547205401	OTHER EXPENSE	0	0	0	0	7200	0	0	0	0	0	0	0	7200
15459550405401	MEMB DUES/SEMINAR FEES	0	0	0	0	0	0	0	0	0	0	0	651	651
15459551315401	CREDIT CARD PROCESSING FEE	504	0	0	0	0	0	0	0	0	0	0	0	504
15459552305402	OUTSIDE SERVICES	1000	0	0	1000	0	0	1000	0	0	1000	0	0	4000
15460052505403	DONATIONS TO ADAF	0	0	0	0	400	0	0	0	0	0	0	100	500
15461050605402	HONORARIUMS/AWARDS	200	0	0	200	0	0	200	0	0	200	0	0	800
15461050605403	HONORARIUMS/AWARDS	0	0	0	0	6200	0	0	0	0	0	0	0	6200
15461050805402	AUDIO VISUAL	0	0	0	0	1500	0	0	0	0	0	0	0	1500
15461051005401	FOOD SERVICE	0	0	0	0	1200	0	0	0	0	0	0	0	1200
15461051005402	FOOD SERVICE	0	0	0	0	5000	0	0	0	0	0	0	0	5000
15462047105403	PRINTING/COPYING	0	0	0	0	250	0	0	0	0	0	0	0	250
Operating Expenses		1998	194	194	2694	23160	194	1494	194	194	1494	194	2660	34664
OPERATING EXCESS –DEFICIT		3294	8878	1678	–822	–21288	1678	378	1678	1678	378	1678	–782	–1574