

2022 Budget Vote

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Vote

Sponsors

- Carl Karsten
- Jennie Plasterer
- James Lamken
- Derek Bever

History

- Dec 1 2021 - Vote announced
- Dec 15 2021 - Language locked in.
- Dec 28 2021 - Vote of the membership on this budget.

Background

PS1 brings in over 200k per year. Some of that money has to be spent on things such as rent and electricity (I assume per the bylaws) and some of it the membership gets to decide how to spend it. The part that the membership controls could be done via 10's or 100's of individual votes throughout the year, but there is something to be said for having one big vote at the beginning of the year, and that is what this is all about. There does not have to be any money allocated for additional votes, and as the organizations financial position changes we will have more or less money to work with.

The budget spreadsheet is to help predict, but not define how money will be saved or spent. Only what is in the language of this vote is what is begging to be voted on.

Aims

This budget is designed with the following goals:

- Set aside funds for emergency expenses such as health and safety, building maintenance/improvements/code compliance, and city occupancy.
- Authorize the Board to spend money on normal administrative expenses not already authorized by the bylaws.
- Predict expenditures based on a conservative membership model that shows 0% growth based on current membership and income calculations.

Additional Notes

- For additional documentation and calculations please see the 2022 PS:One Fiscal Year Budget (https://docs.google.com/spreadsheets/d/1gynxUHR2YQXem99H9go4ohc0YE6hn5Gs-Gd_CIPBWuw/edit?usp=sharing) Google Docs. This is not what is being voted on, but helps you understand how big is the pie, and how much is available.
- Events (aka Meals and Entertainment) is a budget chaired by the Events Volunteer. Funds are allocated to those roles, but are considered part of the administrative budget.
- Funding of savings goals/accounts should be amortized over the year. Spending in other categories can still occur before these goals are met.
- Note: as of Dec 1 2021, the savings is 100k
- GenOps has taken responsibility for cleaning service and waste removal, previously Administrative.
- GenOps has taken responsibility for what was previously General Area.

Area Budgets

2D CNC	\$1,700	Madison W. Burger	Worksheet (https://docs.google.com/spreadsheets/d/14jmOrwzUA6XQ-wsO5EKr7EMF3Yu4GNZ7MHz-P4DI_tE/edit?usp=sharing)
3D CNC	\$6,645	Matthew Keith	Worksheet (https://docs.google.com/spreadsheets/d/1AD7pHqbFh-V0ZWFTZRddIfLm_TxafI47V0AwkDnKW4E/edit?usp=sharing)
Lasers CNC	\$5,550	Ashish Jasani	Worksheet (https://docs.google.com/spreadsheets/d/1oE_3Ngm0_PiYpLCG16fyPXsv27VnE_TY6g1ro4WacyU/edit?usp=sharing)
Industrial CNC	\$9,813	Mike Thompson	Worksheet (https://docs.google.com/spreadsheets/d/1PXJ6ca8T8ZCdzhbkR4kgXAYZI Kgzb5iUhJGwLC1x9eU/edit?usp=sharing)
Cold Metals	\$5,400	Jim Brink	Worksheet (https://docs.google.com/spreadsheets/d/1TsGzEiU-Zg0q_F_oEydFp3rbpO98TSAqb5dGCW7i60A/edit?usp=sharing)
Electronics	\$4,635	Andrew Wingate	Worksheet (https://docs.google.com/spreadsheets/d/1rw05c5j7cBc_In2bH5SkOaOM2rYViASV1YKXRiBQ0TDA/edit?usp=sharing)
General Operations Team	\$38,440	Andrew Morris	Worksheet (https://docs.google.com/spreadsheets/d/1JcYfDp06IP8zoQQx79BuVYhSs yopJLDjNmLPSlaMZ9c/edit?usp=sharing)
Graphic Arts and Textiles	\$5,400	Vero Rose Smith	Worksheet (https://docs.google.com/spreadsheets/d/1JJP_k-vN4BPGtOU7iK8jUJILQb x8hMogZSM6Wf4kAJ4/edit?usp=sharing)
Hot Metals	\$8,250	Ron Olson	Worksheet (https://docs.google.com/spreadsheets/d/1xHefv7LleJ5lFV6ZuM-Y2RDEH PVlEnC7ssGCuXMgyYE/edit?usp=sharing)
Kitchen	\$3,600		Worksheet (https://docs.google.com/spreadsheets/d/1kZ4pHrnYlWmhycXTicazSOe8g Smg_iNfyh6ysXI5_1Y/edit?usp=sharing)
Small Metals	\$4,300	Ally Reza	Worksheet (https://docs.google.com/spreadsheets/d/1qnOBtwm0F3_MSjonfIhDf3NGt CG3A_KDvtmdv8jNy2w/edit?usp=sharing)
Woodshop	\$11,550	Eric Beauchamp	Worksheet (https://docs.google.com/spreadsheets/d/1iRsp3CosWld3G8h4T4yPPmLo8 G-f_GjH5ge6klmgHNY/edit?usp=sharing)
Technology Equipment	\$12,069	Sky Nova	Worksheet (https://docs.google.com/spreadsheets/d/1NOI7bWRpjc5rmv5cwkjWS3CBT mcmw6aowdmzlxKQyBA/edit?usp=sharing)
Public Relations	\$1,700		Worksheet (https://docs.google.com/spreadsheets/d/1iT1y7ncikI1DzUUHc0ZrNmtQkh 6z-lWbuEF-7H5eKec/edit?usp=sharing)
Total:	\$119,052		

Language

This vote is to authorize the budget for the fiscal year of 2022, which goes into effect January 1, 2022 and expires December 31, 2022.

The following expenditures and allocations are approved by this budget:

2D CNC

Authorize the board to spend up to \$1,700 to cover 2D CNC expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

3D CNC

Authorize the board to spend up to \$6,645 to cover 3D CNC expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Lasers CNC

Authorize the board to spend up to \$5,550 to cover Lasers CNC expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Industrial CNC

Authorize the board to spend up to \$9,813 to cover Industrial CNC expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Cold Metals

Authorize the board to spend up to \$5,400 to cover Cold Metals expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Electronics

Authorize the board to spend up to \$4,635 to cover Electronics expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

General Operations Team

Authorize the board to spend up to \$38,440 to cover General Operations Team expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Graphic Arts and Textiles

Authorize the board to spend up to \$5,400 to cover Graphic Arts and Textiles expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Hot Metals

Authorize the board to spend up to \$8,250 to cover Hot Metals expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Kitchen

Authorize the board to spend up to \$3,600 to cover Kitchen expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Small Metals

Authorize the board to spend up to \$4,300 to cover Small Metals expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Woodshop

Authorize the board to spend up to \$11,550 to cover Woodshop expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Technology Equipment

Authorize the board to spend up to \$12,069 to cover Technology Equipment expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Public Relations

Authorize the board to spend up to \$1,700 to cover Public Relations expenditures for the fiscal year of 2022. The board assigns this spending authority to the area host. This spending authorization goes into effect 1-1-2022 and expires 12-31-2022.

Results

- Time of Vote -
- Quorum:
- For:
- Against:
- Abstain:

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