

SPECTRUM MANAGEMENT  
PROPOSED REVISED BUDGET

April 1, 1987 to March 31, 1988  
(Revised May 7, 1987)

INCOME

Fees (450 coordinations per month @ \$145) 783,000

EXPENSES

Salaries and Benefits 155,097

|             |        |                           |
|-------------|--------|---------------------------|
| English     | 42,750 |                           |
| Buckzkowske | 12,968 |                           |
| Harrer      | 12,968 |                           |
| Flournoy    | 12,968 |                           |
| Sec/Recep   | 10,868 |                           |
| Summer Help | 7,000  | (two employees, 12 weeks) |
| Tall (50%)  | 34,200 |                           |
| Tech Asst.  | 21,375 | (9 months)                |

|                         |        |         |         |
|-------------------------|--------|---------|---------|
| Administrative Services |        | 9,833   |         |
| Rebates to Chapters     |        | 156,600 |         |
| Travel & Training       |        | 49,200  |         |
| National Office         | 24,000 |         | 215,633 |
| Coordinators, CET       | 24,000 |         |         |
| Dues, Subscriptions     | 1,200  |         |         |

|                     |        |                   |                  |
|---------------------|--------|-------------------|------------------|
| Contracted Services |        |                   | 52,000 (-16,000) |
| Accounting          | 6,000  |                   |                  |
| Legal               | 46,000 | (16,000 deferred) |                  |

|                       |         |  |         |
|-----------------------|---------|--|---------|
| Operating Expenses    |         |  | 288,485 |
| (Computer Services)   |         |  |         |
| Contract AFCS (CET)   | 195,000 |  |         |
| Liability Contingency | 6,000   |  |         |
| Denver WATS line      | 44,644  |  |         |
| Equipment Lease       | 39,913  |  |         |
| Computer R & M        | 2,928   |  |         |

|                    |        |  |        |
|--------------------|--------|--|--------|
| Operating Expenses |        |  | 68,047 |
| (National Office)  |        |  |        |
| Printing           | 4,000  |  |        |
| Postage            | 14,000 |  |        |
| Office Supplies    | 4,000  |  |        |
| Office Maintenance | 1,620  |  |        |
| Rent               | 13,200 |  |        |
| Utilities          | 7,000  |  |        |
| Phone              | 20,000 |  |        |
| Equip. lease       | 2,195  |  |        |
| Other              | 1,032  |  |        |
| Insurance          | 1,000  |  |        |

Capital Improvements 10,000

Bonus 10,000

TOTAL EXPENSES-----799,222

Debt to other APCO FUNDS: 95,242  
Deferred for this period: 16,000

DEFICIT: 222

INCOME

Fees (500 coordinations/month @ 140)

450

(REVISED MAY 3 1987)

145

~~840,000~~

783,000

EXPENSES

Salaries & Benefits

~~128,866~~

English 42,750  
Buckzkowse 12,968  
Harrer 12,968  
Flournoy 12,968

155,097

> 155,097

Sec/Analyst RECEPTIONIST

10,868 (11 months)

(10 mo.) 9,879  
Tall (50%) 34,200

2 SUMMER EMPLOYEES (12 weeks) - 7000

Programmer  
Analyst 2,145

TECHNICAL ASSISTANT (9 months) - 21,375

Administrative Services

9,833

Rebates to Chapters

~~100,000~~

Travel & Training

~~61,200~~

49,200

156,600

> 215,633

Nat'l Office Travel 24,000

Coord., CET Travel ~~36,000~~

24,000

Dues, Subscriptions 1,200

Contracted Services

52,000

Accounting 6,000

Legal 46,000

(16,000 DEFERRED)

Operating Expenses

(Computer Services)

~~288,872~~

Contract AFCS (CET) ~~102,000~~

195,000

Liability Contingent 6,000

Denver WATS line

~~48,768~~

44,644

Equipment Lease

~~38,976~~

39,913

Computer R & M

2,928

> 288,485

Operating Expenses  
(National Office)

~~65,715~~ - 68,047

Printing

~~4,988~~

4000

Postage

~~15,706~~

14000

Office Supplies

~~5,876~~

4000

Office Maint.

1,620

1620

Rent

~~8,700~~

13,200

Utilities

~~4,500~~

7000

Phone

~~18,816~~

20000

Equipment Lease

2,195

2195

Other

1,032

1032

Insurance

1,000

1000

Capital Improvements

10,000

Bonus

10,000

> 20,000

Total Expenses

~~792,282~~

799,222

Surplus

~~47,712~~

Debt to other APCO Funds

Sept. 1, 1986 to Jan. 1, 1987: 95,242

Deferred Jan. 1 to Mar. 30, 1987: 30,000

DEFERRED LEGAL COUNSEL: 16,000

DEFICIT: 222

SUMMARY OF BOARD OF OFFICERS VIEWS  
ON PROBLEMS, SOLUTIONS WITH RESPECT TO  
APCO AUTOMATED FREQUENCY COORDINATION SYSTEM

Presented to National Executive Committee  
May 13, 1987

MAJOR PROBLEMS

1. Inability to process applications in a timely fashion
2. Deficient applications
3. Failure to pay fee, or payment in incorrect amount
4. Inability to provide timely status reports
5. Local coordinators' failure to retrieve from system in a timely fashion

PROPOSED SOLUTIONS

1. Hire sufficient personnel
2. Systemize procedures
3. Provide adequate training to National Office personnel
4. Provide status reports; when are entered into system; when called
5. Return applications promptly when:
  - a. not accompanied by payment, purchase order or voucher in the proper amount
  - b. defective to the extent that can't be cured with one short phone call
6. Take remedial action with respect to practices (or non-practices) of local coordinators as warranted