

BUDGET I: U. S. COUNCIL FOR MEDINFO'86

SUMMARY OF COUNCIL BUDGET AND EXPENSES

1.	Subtotal Income			\$1,181,500.00	
2.	Subtotal Expenditures			\$1,029,323.00	

3.	Projected Balance				\$152,175.00

I.	INCOME TO CONGRESS				
A.	Registration Fees				
	Full (After 9/1/86):	1500 @	\$300.00	\$450,000.00	
	Advanced:				
	(6/1-8/31/86)	500 @	\$275.00	\$137,500.00	
	(1/1-5/31/86)	500 @	\$250.00	\$125,000.00	
	Student:	100 @	\$75.00	\$7,500.00	
	(without Proceedings)			-----	
					\$720,000.00
B.	Exhibits:	200 @	\$1,100.00		\$220,000.00
C.	Attendee Subscriptions to Special Events:				
		500 @	\$40.00		\$20,000.00
D.	Proceedings Committee revenues -from North Holland				\$6,500.00
E.	Advanced loans				
	IMIA			\$20,000.00	
	Sponsors	12 @	\$15,000.00	\$180,000.00	

					\$200,000.00
F.	Bank Interest				\$15,000.00

	Subtotal Income				\$1,181,500.00
II.	EXPENSES OF CONGRESS				
(10)	Steering Committee			\$10,500.00	
(20)	Organizing Committee			\$609,700.00	
(30)	Program Committee			\$102,000.00	
(40)	Proceedings Committee			\$81,125.00	
(50)	U.S. Council			\$226,000.00	

	Subtotal Expenses				\$1,029,325.00

(10)	STEERING COMMITTEE (SC) [LINDBERG]			
A.	Meetings - 2 in USA		1984	1986
	for Chairman OC		\$900.00	\$1,100.00
	Chairman PC		\$1,800.00	\$2,200.00
	Proceedings Editor		\$1,800.00	\$2,200.00
			-----	-----
			\$4,500.00	\$5,500.00
				\$10,000.00
B.	Telex, telephone, postage and office expenses			\$500.00

	Subtotal (10)			\$10,500.00

Assumes:

- a. IMIA representatives to SC meetings are provided expenses by IMIA,
- b. SC meetings separate from OC or PC Meetings. If held jointly with OC or PC meetings, the Chairmen's travel expenses will be charged to their own budgets; if held jointly with the PC meeting, the Proc. Editor charges expenses to his own budget.
- c. U.S. Council member expenses are provided by their sponsoring organization.

ORGANIZING COMMITTEE (OC)

(21)	OC Meeting Expenses [Lindberg]			
			1982	\$0.00
			1983	\$8,000.00
	OC Comm. meetings	1984		\$0.00
	(1 only for 12 persons)	1985		\$0.00
			1986	\$11,000.00
			1982	\$7,000.00
	OC Exec. Comm. meetings	1983		\$8,000.00
	(2/year for 8 persons)	1984		\$9,000.00
		1985		\$10,000.00
		1986		\$12,000.00
			-----	-----
	Subtotal (21)			\$65,000.00

Assumes:

1. OC responsible for all items and expenses not specifically identified on other budgets for SC, PC, and Proceedings Committee.
2. If OC Chair attends SC meetings not held jointly with OC, then SC provides expenses.
3. If OC members attend PC meetings, the OC provides OC members expenses.
4. Meetings of US Council for MEDINFO'86 are not included in this budget, since the expenses of Council members are borne by the organizations the represent.

22) Subcommittee on Finance [Collen]				
Audits			\$0.00	

Subtotal (22)				\$0.00
23) Subcommittee on Operations [Piemme]				
A. Pre-congress Expenses				
1. Printing and mailing o-f Call For Papers (150,000 pieces for 1 mailing)			\$20,000.00	
2. Printing and mailing of Advanced Program (250,000 pieces for 1 mailing)			\$45,000.00	
3. Printing Final Program			\$5,000.00	

Subtotal (23A)				\$70,000.00
B. Congress Expenses				
1. Local hotel & meeting arrangements				
Hotel, food, audiovisuals, etc.			\$50,000.00	
Transportation, tours, etc.			\$5,000.00	
Opening & Closing Ceremony			\$6,000.00	
Reception	3000 @	\$25.00	\$75,000.00	
End Banquet	500 @	\$50.00	\$25,000.00	

Subtotal (23B)				\$161,000.00
C. Registration Services				
	2500 @	\$10.00	\$25,000.00	
D. Keynote and invited speakers			\$20,000.00	

Sub total (23)				\$276,000.00
24) Secretariat Function through GW [Piemme]				
A. Records & correspondence of US Council				
Build and maintain MEDINFO'86 mailing list				
Prepare public information documents				
Plan social functions of congress				
Advance registration, On-site management (Salaries)			\$125,000.00	
B. Office supplies			\$25,000.00	
C. GWU Client Service Fee			\$30,000.00	

Subtotal (24)				\$180,000.00
(25) Subcommittee on Public Information [Hinman]				
A. Postage Stamp Project			\$500.00	
B. Public information and advertising			\$12,000.00	

Subtotal (25)				\$12,500.00
(26) Subcommittee on Exhibitions [Harris]				
A. Exhibit expenses	200 @	\$250.00	\$50,000.00	
B. Promotion			\$16,200.00	

	Subtotal (26)	-----	\$66,200.00
(27)	Subcommittee on Professional Society Liaison [Ball]		
		\$9,000.00	
	Subtotal (27)	-----	\$9,000.00
(28)	Subcommittee on Government Liaison [Pratt & Gitlin]		
	A. Plan local hospitality	\$0.00	
	B. Local student housing	\$1,000.00	
	Subtotal (28)	-----	\$1,000.00
(21 - 28)	OC Subtotal		-----
			\$609,700.00

(30) PROGRAM COMMITTEE (PC) [von Bemmel]

A. Meeting expenses			
for	10 members @	4 meetings in	
USA or Western Europe.			
Travel expenses	3 @	\$1,000.00	
	7 @	\$1,500.00	
= \$13,500.00 per meeting			
2 USA and	1 Canada	@	\$1,000.00
2 Europe	1 USSR		
1 Japan	1 WHO		
2 Other		@	\$1,500.00
Per diem @	\$150.00 per day for	3 days	
= \$4,500.00 per meeting			\$72,000.00
B. Secretarial, clerical, file management			
1. In Amsterdam, Holland			\$10,000.00
2. In Washington, D.C.			\$10,000.00

			\$20,000.00
C. Scientific demonstrations			
			\$10,000.00

Subtotal <30)			\$102,000.00

- Assumes:
1. PC meetings all in USA or Western Europe
 2. PC meetings held with SC meetings, PC budget provides PC representative expenses.

(40) PROCEEDINGS COMMITTEE [Salamon]

A. Meeting Expenses			
For	2 Editors to attend	2 PC meetings	
each of	2 @	\$2,000.00	
each of	2 @	\$1,000.00	\$6,000.00
B. Editing, retyping, postage, telex, office expenses			
			\$15,000.00
C. Printing and binding			
	3700 @	\$16.25	\$60,125.00

			\$75,125.00

Subtotal (40)			\$81,125.00

- Assumes:
1. Editor and a Co-editor, one from USA and one from Europe.
 2. If Editor attends a SC meeting not held jointly with PC, the SC provides expenses.
 3. Assumes authors' kits and mailing provided by Publisher at no cost to MEDINFO'86
 4. Assumes 2 hardcover volumes as per MEDINFO'80 Proceedings.

(50) U.S. COUNCIL CTanakaJ

A. Meeting Expenses	\$5,000.00	
B. Audit/Legal	\$20,000.00	
C. Administrative	\$1,000.00	
D. Repayment of Advance Loans	\$200,000.00	

Subtotal (50)		\$226,000.00

This budget has been prepared using the foilowing assumptions:

1. Although it is proposed for MEDINFO'86 to be prepared to accomodate up to 3000 attendees, the projected income is based on
1500 paid registrations at a fee of \$300.00 ,
500 advanced registration of \$275.00 ,
500 advanced registration of \$250.00 ,
and 100 students at \$75.00 (without
Proceedings). It is estimated that 2,500 registrants will come
from: USA and Americas - 1,500; Europe - 625; Japan and
others - 375.
2. Each additional 100 registrants should add about \$25,000 gross income.
3. MEDINFO'86 will be held in Washington, D.C. Oct. 26-31, 1986,
with advance registration prior to September 1, 1986.
4. IMIA to make direct loan of \$20,000.00

COUNCIL BUDGET: ESTIMATED CASH FLOW REQUIREMENTS - ANNUAL

	1982	1983	1984	1985	1st half 1986	2nd half 1986	Budgeted
I. INCOME TO CONGRESS							
A. Registration					\$125,000.00	\$595,000.00	\$720,000.00 +
B. Exhibits					\$132,000.00	\$88,000.00	\$220,000.00 +
C. Social Events						\$20,000.00	\$20,000.00 +
D. North Holland				\$2,750.00	\$2,750.00	\$1,000.00	\$6,500.00 +
E. Advance Loans	\$60,000.00	\$60,000.00	\$80,000.00				\$200,000.00 +
F. Interest	\$1,500.00	\$3,000.00	\$4,500.00	\$4,500.00	\$1,500.00		\$15,000.00 +
Total	\$61,500.00	\$63,000.00	\$84,500.00	\$7,250.00	\$261,250.00	\$704,000.00	\$1,181,500.00
Cumulative	\$61,500.00	\$124,500.00	\$209,000.00	\$216,250.00	\$477,500.00	\$1,181,500.00	+
II EXPENSES OF CONGRESS							
(10). Steering Committee			\$5,000.00			\$5,500.00	\$10,500.00 +
(20). Organizing Committee							
(21). OC Meetings	\$7,000.00	\$16,000.00	\$9,000.00	\$10,000.00	\$11,500.00	\$11,500.00	\$65,000.00 +
(22). Finance				\$0.00		\$0.00	\$0.00 +
(23) Operations							
A Pre-congress							
1. Print/Mail Call				\$20,000.00			\$20,000.00 +
2. Print/Mail Adv Prog					\$33,750.00	\$11,250.00	\$45,000.00 +
3. Print Final Prog						\$5,000.00	\$5,000.00 +
B Congress							
1. Local arrangements					\$5,000.00	\$45,000.00	\$50,000.00 +
2. Transportation						\$5,000.00	\$5,000.00 +
3. Opening Ceremony						\$6,000.00	\$6,000.00 +
4. Reception						\$75,000.00	\$75,000.00 +
5. Banquet						\$25,000.00	\$25,000.00 +
C. Registration					\$5,000.00	\$20,000.00	\$25,000.00 +
D. Speakers						\$20,000.00	\$20,000.00 +
(24) Secretariat							
A. Salaries	\$1,250.00	\$3,750.00	\$7,500.00	\$31,250.00	\$37,500.00	\$43,750.00	\$125,000.00 +
B. Office supplies	\$500.00	\$1,000.00	\$1,000.00	\$5,000.00	\$7,500.00	\$10,000.00	\$25,000.00 +
C. Fee						\$30,000.00	\$30,000.00 +
(25) Public Information							
A. Stamp Project			\$500.00				\$500.00 +
B. Advertising		\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$12,000.00 +
(26) Exhibits							
A. Expenses				\$12,500.00	\$12,500.00	\$25,000.00	\$50,000.00 +
B. Promotion				\$8,100.00	\$8,100.00		\$16,200.00 +
(27). Society Liaison			\$3,000.00	\$3,000.00	\$3,000.00		\$9,000.00 +
(28) Government Liaison							
A. Local Hospitality						\$0.00	\$0.00 +
B. Student Housing					\$100.00	\$900.00	\$1,000.00 +
(30) Program Committee							
A. Meetings			\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$72,000.00 +
B Secretary/Office							
1. Amsterdam			\$500.00	\$2,500.00	\$3,500.00	\$3,500.00	\$10,000.00 +
2. Washington			\$500.00	\$2,500.00	\$3,500.00	\$3,500.00	\$10,000.00 +
C. Demonstrations						\$10,000.00	\$10,000.00 +
(40) Proceedings Committee							
A, Meetings			\$2,000.00	\$2,000.00	\$2,000.00		\$6,000.00 +
B. Office			\$1,000.00	\$2,000.00	\$5,000.00	\$7,000.00	\$15,000.00 +
C. Printing						\$60,125.00	\$60,125.00 +
(50) U.S. Council							
A. Meetings		\$625.00	\$625.00	\$1,250.00	\$1,250.00	\$1,250.00	\$5,000.00 +
B. Audit/Legal	\$500.00	\$9,000.00	\$4,000.00	\$2,000.00		\$4,500.00	\$20,000.00 +
C. Administration			\$200.00	\$200.00	\$200.00	\$200.00	\$200.00 +
D. Loan Repayment						\$200,000.00	\$200,000.00 +
Total	\$9,250.00	\$32,975.00	\$55,225.00	\$122,700.00	\$159,800.00	\$649,375.00	\$1,029,325.00 +
Cumulative	\$9,250.00	\$42,225.00	\$97,450.00	\$220,150.00	\$379,950.00	\$1,029,325.00	
COUNCIL BUDGETED NET SURPLUS	\$52,250.00	\$82,275.00	\$111,550.00	(\$3,900.00)	\$97,550.00	\$152,175.00	\$152,175.00

COUNCIL BUDGET: ACTUAL CASH FLOW AS OF 13-May-85

	1982	1983	1984	1985
I. INCOME TO CONGRESS				
A. Registration	\$0.00	10.00	\$0.00	\$0.00
B. Exhibits	\$0.00	\$0.00	\$0.00	\$0.00
C. Social Events	\$0.00	\$0.00	\$0.00	\$0.00
D. North Holland	\$0.00	\$0.00	\$0.00	\$0.00
E. Advance Loans	\$0.00	\$90,000.00	\$68,000.00	\$18,000.00
F. Interest	\$0.00	\$3,624.56	\$7,981.29	\$43,556.54
Total	\$0.00	\$93,624.56	\$75,981.29	\$61,556.54
Cumulative	\$0.00	\$93,624.56	\$169,605.85	\$191,162.39
II. EXPENSES OF CONGRESS				
(10). Steering Committee	\$0.00	\$0.00	\$0.00	\$0.00
(20). Organizing Committee:				
(21). OC Meetings	\$3,487.24	\$7,420.57	\$6,911.67	\$2,937.33
(22). Finance	\$0.00	\$0.00	\$0.00	\$0.00
(23) Operations				
A Pre-congress				
1. Print/Mail Call	\$0.00	\$0.00	\$0.00	\$0.00
2. Prnt/Mail Adv Prog	\$0.00	\$0.00	\$0.00	\$0.00
3. Print Final Prog	\$0.00	\$0.00	\$0.00	\$0.00
B Congress				
1. Local arrangements	\$0.00	\$0.00	\$630.10	\$0.00
2. Transportation	\$0.00	\$0.00	\$0.00	\$0.00
3. Opening Ceremony	\$0.00	\$0.00	\$0.00	\$0.00
4. Reception	\$0.00	\$0.00	\$0.00	\$0.00
5. Banquet	\$0.00	\$0.00	\$0.00	\$0.00
C. Registration	\$0.00	\$0.00	\$0.00	\$0.00
D. Speakers	\$0.00	\$0.00	\$0.00	\$0.00
(24) Secretariat				
A. Salaries	\$0.00	\$3,600.00	\$11,965.31	\$6,326.26
B. Office Supplies	\$0.00	\$885.43	\$2,050.77	\$395.18
C. Fee	\$0.00	\$0.00	\$0.00	\$0.00
(25) Public Information				
A. Stamp Project	\$0.00	\$0.00	\$0.00	\$0.00
B. Advertising	\$0.00	\$1,231.96	\$3,467.00	\$0.00
(26) Exhibits				
A. Expenses	\$0.00	\$0.00	\$0.00	\$0.00
B. Promotion	\$0.00	\$363.00	\$0.00	\$0.00
(27). Society Liaispn	\$0.00	\$0.00	\$422.95	\$746.13
(28) Government Liaison				
A. Local Hospitality	\$0.00	\$0.00	\$0.00	\$0.00
B. Student Housing	\$0.00	\$0.00	\$0.00	\$100.00
(30) Program Committee				
A. Meetings	\$0.00	\$0.00	\$8,073.97	\$3,726.76
B Secretary/Office				
1. Amsterdam	\$0.00	\$0.00	\$417.00	\$343.00
2. Washington	\$0.00	\$0.00	\$0.00	\$0.00
C. Demonstrations	\$0.00	\$0.00	\$0.00	\$0.00
(40) Proceedings Committee				
A. Meetings	\$0.00	\$0.00	\$1,902.27	\$1,688.66
B. Office	\$0.00	\$0.00	\$0.00	\$0.00
C. Printing	\$0.00	\$0.00	\$0.00	\$0.00
(50) U.S. Council				
A. Meetings	\$0.00	\$0.00	\$0.00	\$0.00
B. Audit/Legal	\$0.00	\$9,652.39	\$4,066.00	\$0.00
C. Administration	\$0.00	\$57.67	\$12.00	\$0.00
D. Loan Repayment	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$3,487.24	\$23,211.02	\$39,919.04	\$16,263.32
Cumulative	\$3,487.24	\$26,698.26	\$66,617.30	\$82,880.62
ACTUAL CASH AVAILABLE	(\$3,487.24)	\$66,926.30	\$102,988.55	\$108,281.77

COUNCIL BUDGET; CASH FLOW DIFFERENCES FROM ESTIMATED:

13-May-B5

1982

1983

1984

1985

I. INCOME TO CONGRESS IN EXCESS OF BUDGET

A. Registration	\$0.00	\$0.00	\$0.00	\$0.00
B. Exhibits	\$0.00	\$0.00	\$0.00	\$0.00
C. Social Events	\$0.00	\$0.00	\$0.00	\$0.00
D. North Holland	\$0.00	\$0.00	\$0.00	(\$2,750.00)
E. Advance Loans	(\$60,000.00)	\$30,000.00	(\$12,000.00)	\$18,000.00
F. Interest	(\$1,500.00)	\$624.56	\$3,481.29	(\$943.46)
Total	(\$61,500.00)	\$30,624.56	(\$8,518.71)	\$14,306.54
Cumulative	(\$61,500.00)	(\$30,875.44)	(\$39,394.15)	(\$25,087.61)

II. EXPENSES OF CONGRESS WITHIN BUDGET

(10). Steering Committee	\$0.00	\$0.00	\$5,000.00	\$0.00
(20). Organizing Committee:				
(21). OC Meetings	\$3,512.76	\$8,579.43	\$2,088.33	\$7,062.67
(22). Finance	\$0.00	\$0.00	\$0.00	\$0.00
(23) Operations				
A Pre-congress				
1. Print/Mail Call	\$0.00	\$0.00	\$0.00	\$20,000.00
2. Prnt/Mail Adv Prog	\$0.00	\$0.00	\$0.00	\$0.00
3. Print Final Prog	\$0.00	\$0.00	\$0.00	\$0.00
B Congress				
1. Local arrangements	\$0.00	\$0.00	(\$630.10)	\$0.00
2. Transportation	\$0.00	\$0.00	\$0.00	\$0.00
3. Opening Ceremony	\$0.00	\$0.00	\$0.00	\$0.00
4. Reception	\$0.00	\$0.00	\$0.00	\$0.00
5. Banquet	\$0.00	\$0.00	\$0.00	\$0.00
C. Registration	\$0.00	\$0.00	\$0.00	\$0.00
D. Speakers	\$0.00	\$0.00	\$0.00	\$0.00
(24) Secretariat				
A. Salaries	\$1,250.00	\$150.00	(\$4,465.31)	\$24,923.74
B. Office supplies	\$500.00	\$114.57	(\$1,050.77)	\$4,604.82
C. Fee	\$0.00	\$0.00	\$0.00	\$0.00
(25) Public Information				
A. Stamp Project	\$0.00	\$0.00	\$500.00	\$0.00
B. Advertising	\$0.00	\$1,168.04	(\$1,067.00)	\$2,400.00
(26) Exhibits				
A. Expenses	\$0.00	\$0.00	\$0.00	\$12,500.00
B. Promotion	\$0.00	(\$363.00)	\$0.00	\$8,100.00
(27). Society Liaison	\$0.00	\$0.00	\$2,577.05	\$2,253.87
(28) Government Liaison				
A. Local Hospitality	\$0.00	\$0.00	\$0.00	\$0.00
B. Student Housing	\$0.00	\$0.00	\$0.00	(\$100.00)
(30) Program Committee				
A. Meetings	\$0.00	\$0.00	\$9,926.03	\$14,273.24
B Secretary/Office				
1. Amsterdam	\$0.00	\$0.00	\$83.00	\$2,157.00
2. Washington	\$0.00	\$0.00	\$500.00	\$2,500.00
C. Demonstrations	\$0.00	\$0.00	\$0.00	\$0.00
(40) Proceedings Committee				
A. Meetings	\$0.00	\$0.00	\$97.73	\$311.34
B. Office	\$0.00	\$0.00	\$1,000.00	\$2,000.00
C. Printing	\$0.00	\$0.00	\$0.00	\$0.00
(50) U.S. Council				
A. Meetings	\$0.00	\$625.00	\$625.00	\$1,250.00
B. Audit/Legal	\$500.00	(\$652.39)	(\$66.00)	\$2,000.00
C. Administration	\$0.00	\$142.33	\$188.00	\$200.00
D. Loan Repayment	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$5,762.76	\$9,763.98	\$15,305.96	\$106,436.68
Cumulative	\$5,762.76	\$15,526.74	\$30,832.70	\$127,269.38

DIF. FROM BUDGETED SURPLUS (\$55,737.24) (\$15,348.70) (\$8,561.45) \$112,181.77

BUDGET 2: ORGANIZING COMMITTEE SPECIAL BUDGET IN SUPPORT OF MEDINFO'86

A. INCOME

1. Grants

Kaiser Hospital Fund	\$45,000.00
Federal Government	\$10,000.00
Kellogg Nursing Foundation	\$15,000.00

\$70,000.00

2. Bank Interest

\$10,000.00

Total Income

\$80,000.00

B. EXPENSES

1. Miscellaneous CLindberqJ

\$80,000.00

Total Expenses

\$80,000.00

SPECIAL BUDGET BALANCE

\$0.00

ORGANIZING COMMITTEE SPECIAL BUDGET: ESTIMATED ANNUAL CASH FLOW REQUIREMENTS

	1982	1983	1984	1985	1st half 1986	2nd half 1986	Budgeted
A. INCOME							
1. Grants			\$5,000.00	\$40,000.00	\$25,000.00		\$70,000.00 +
2. Interest			\$250.00	\$4,000.00	\$5,000.00	\$750.00	\$10,000.00 +
Total			\$5,250.00	\$44,000.00	\$30,000.00	\$750.00	\$80,000.00 +
Cumulative			\$5,250.00	\$49,250.00	\$79,250.00	\$80,000.00	
B. EXPENSES							
1. Misc					\$30,000.00	\$50,000.00	\$80,000.00 +
Total					\$30,000.00	\$50,000.00	\$80,000.00 +
Cumulative					\$30,000.00	\$80,000.00	
CUMULATIVE BALANCE			\$5,250.00	\$49,250.00	\$49,250.00	\$0.00	\$0.00 +

ORGANIZING COMMITTEE SPECIAL BUDGET: ACTUAL ANNUAL CASH FLOW AS OF

13-May-85

	1982	1983	1984	1985
A. INCOME				
1. Grants	\$0.00	10.00	\$5,000.00	\$30,000.00
2. Interest	\$0.00	\$0.00	\$207.21	\$1,060.19
Total	\$0.00	\$0.00	\$5,207.21	\$31,060.19
Cumulative	\$0.00	\$0.00	\$5,207.21	\$36,267.40
B. EXPENSES				
1. Misc	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
Cumulative	\$0.00	\$0.00	\$0.00	\$0.00
CUMULATIVE BALANCE	\$0.00	\$0.00	\$5,207.21	\$36,267.40

ORGANIZING COMMITTEE SPECIAL BUDGET: ANNUAL CASH FLOW DIFFERENCES FROM ESTIMATED

	1982	1983	1984	1985
A. INCOME IN EXCESS OF BUDGET				
1. Grants	\$0.00	\$0.00	\$0.00	(\$10,000.00)
2. Interest	\$0.00	\$0.00	(\$42.79)	(\$2,939.81)
Total	\$0.00	\$0.00	(\$42.79)	(\$12,939.81)
Cumulative	\$0.00	\$0.00	(\$42.79)	(\$12,982.60)
B. EXPENSES WITHIN BUDGET				
1. Misc	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
Cumulative	\$0.00	\$0.00	\$0.00	\$0.00
CUMULATIVE DIF. FROM BUDGET	\$0.00	\$0.00	(\$42.79)	(\$12,982.60)

BUDGET 3: MEDINFO'86 COMBINED BUDGETS

SUMMARY OF COMBINED BUDGETS

1.	U.S. Council Income	\$1,181,500.00	
	Organizing Committee Special Expenses	\$80,000.00	

	Total Combined Income		\$1,261,500.00
2.	U.S. Council Expenses	\$1,029,325.00	
	Organizing Committee Special Expenses	\$80,000.00	

	Total Combined Expenses		\$1,109,325.00

	Projected Combined Net Surplus		\$152,175.00

COMBINED BUDGETS : ESTIMATED CASH FLOW

	1982	1983	1984	1985	1st half 1986	2nd half 1986	Budgeted
INCOME							
U.S. COUNCIL	\$61,500.00	\$63,000.00	\$84,500.00	\$7,250.00	\$261,250.00	\$704,000.00	\$1,181,500.00
O.C. SPECIAL BUDGET	\$0.00	\$0.00	\$5,250.00	\$44,000.00	\$30,000.00	\$750.00	\$80,000.00
COMBINED TOTAL	\$61,500.00	\$63,000.00	\$89,750.00	\$51,250.00	\$291,250.00	\$704,750.00	\$1,261,500.00
COMBINED CUM. TOTAL	\$61,500.00	\$124,500.00	\$214,250.00	\$265,500.00	\$556,750.00	\$1,261,500.00	
EXPENSES							
U.S. COUNCIL	\$9,250.00	\$32,975.00	\$55,225.00	\$122,700.00	\$159,800.00	\$649,375.00	\$1,029,325.00
O.C. SPECIAL BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$50,000.00	\$80,000.00
COMBINED TOTAL	\$9,250.00	\$32,975.00	\$55,225.00	\$122,700.00	\$189,800.00	\$699,375.00	\$1,109,325.00
COMBINED CUM. TOTAL	\$9,250.00	\$42,225.00	\$97,450.00	\$220,150.00	\$409,950.00	\$1,109,325.00	
COMBINED CUMULATIVE NET SURPLUS	\$52,250.00	\$82,275.00	\$116,800.00	\$45,350.00	\$146,800.00	\$152,175.00	\$152,175.00

COMBINED BUDGETS: ACTUAL CASH FLOW AS OF 13-May-85

	1982	1983	1984	1985
INCOME				
U.S. COUNCIL	\$0.00	\$93,624.56	\$75,981.29	\$21,556.54
O.C. SPECIAL BUDGET	\$0.00	\$0.00	\$5,207.21	\$31,060.19
COMBINED TOTAL	\$0.00	\$93,624.56	\$81,188.50	\$52,616.73
COMBINED CUM. TOTAL	\$0.00	\$93,624.56	\$174,813.06	\$227,429.79
EXPENSES				
U.S. COUNCIL	\$3,487.24	\$23,211.02	\$39,919.04	\$16,263.32
O.C. SPECIAL BUDGET	\$0.00	\$0.00	\$0.00	\$0.00
COMBINED TOTAL	\$3,487.24	\$23,211.02	\$39,919.04	\$16,263.32
COMBINED CUM. TOTAL	\$3,487.24	\$26,698.26	\$66,617.30	\$82,880.62
COMBINED ACTUAL CASH AVAILABLE	(\$3,487.24)	\$66,926.30	\$108,195.76	\$144,549.17

COMBINED BUDGETS: CASH FLOW DIFFERENCES FROM ESTIMATED AS OF 13-May-85

	1982	1983	1984	1985
INCOME IN EXCESS OF BUDGET				
U.S. COUNCIL	(\$61,500.00)	\$30,624.56	(\$8,518.71)	\$14,306.54
O.C. SPECIAL BUDGET	\$0.00	\$0.00	(\$42.79)	(\$12,939.81)
COMBINED TOTAL	(\$61,500.00)	\$30,624.56	(\$8,561.50)	\$1,366.73
COMBINED CUM. TOTAL	(\$61,500.00)	(\$30,875.44)	(\$39,436.94)	(\$38,070.21)
EXPENSES WITHIN BUDGET				
U.S. COUNCIL	\$5,762.76	\$9,763.98	\$15,305.96	\$106,436.68
O.C. SPECIAL BUDGET	\$0.00	\$0.00	\$0.00	\$0.00
COMBINED TOTAL	\$5,762.76	\$9,763.98	\$15,305.96	\$106,436.68
COMBINED CUM. TOTAL	\$5,762.76	\$15,526.74	\$30,832.70	\$137,269.38
COMB. DIF. FROM BUD. SURPLUS	(\$55,737.24)	(\$15,348.70)	(\$8,604.24)	\$99,199.17

Medinfo '86 Tracking System

- 0 Program Schedule, October 26-30, 1986
- 0 Upcoming Meeting Calendar
- 0 Activities of Sub-Committees

Medinfo '86 Program Schedule

Sunday, October 26

- 3:00 p.m. o Opening Ceremony, Sheraton Washington Hotel
- 7:00-9:00 p.m. o Welcome Reception, Air and Space Museum
- All Day o Exhibits, Sheraton Washington Hotel

Monday, October 27

- All Day o Scientific Program
- o Exhibits
- Evening o Workshops (4)

Tuesday, October 28

- All Day o Scientific Program
- o Exhibits
- Evening o Workshops (4)
- o Theater and Social Events

Wednesday, October 29

- Morning 0 Scientific Program
- Afternoon 0 Scientific Tours
- 0 Social- Cultural Tours
- All Day 0 Exhibits
- Evening 0 Banquet

Thursday, October 30

- All Day 0 Scientific Program
- 0 Exhibits
- 0 Scientific Tours
- 0 Social-Cultural Tours
- Time? 0 Closing Ceremony

Pre-Meeting Events

- SCAMC: Friday night, October 24 through Sunday morning, October 26
- o state-of-the-art papers
- o half-day tutorials

Post-Meeting Events

- NLM/IMPAG Meeting: Friday, October 31 (tentative)
- NCHSR/Technology Assessment Conference (tentative)
- AAMSI (possible)

Upcoming Meeting Calendar

Organizing Committee	May 18, 1985 (San Francisco, 9->12 noon) Monthly-to be scheduled
U.S. Council for Medinfo	May 18, 1985 (San Francisco, 12-5 p.m.)
European Federation for Medical Informatics (IMIA/EFMI)	August 24-29, 1985 (Helsinki)
Organizing Committee	August 29, 1985 (Helsinki)
Scientific Program Committee (Nucleus)	August 30, 1985 (Helsinki)
Scientific Program Committee (Nucleus)	January 14-16, 1986 (Athens)
Scientific Program Committee (Full)	April 28-30, 1986 (Sheraton Washington Hotel)

Scientific Program Committee (van Bemmel)

o Select Papers for Scientific Program (van Bemmel)

Receive camera-ready material for consideration by SPC and inclusion in Proceedings (January 1986)

Review Papers (January-May 1986)

Notification of Acceptance of Papers (May 1986)

o Publish Conference Proceedings (Salamon)

Negotiate form and sign contract with North-Holland (Peterson)

Deliver final copy to publisher (July 1986)

Print and ship Proceedings (NYS)

o Organize Workshops and "Meet-the-Expert" Gatherings (Proposal received from AAMSI?)

o Awards (van Bemmel)

Selection of Awardees (April 1986)

o Organize Scientific Demonstrations (Orthner)

Review proposals (January 1986)

Finalize selections (May 1986)

o Organize Scientific Tours in Washington-Baltimore Area (Siege! and Mehnert)

Visit prospective sites

Finalize site selections (March 1986)

Finalize transportation arrangements (Thomas)

Sub-Committee on Operations (Piemme)

o Scientific Program Support (Mutnik)

Mail U.S. and Foreign Call for Papers (April 1985)
Mail Author's Kit (October 1985)
Mail Invitation to Register (March 1986)
Distribute Preliminary Program (May 1986)
Order Print run for Conference Proceedings (July 1986)

o Organize Opening Ceremony at Sheraton Washington Hotel
(Pratt, Platform Committee)

Choose Welcome and Keynote Speakers, Confirm
Obtain Services of Marine Band

o Organize Reception at Air-Space Museum (Piemme)

Contract with a caterer
Arrange transportation to and from Air-Space Museum
Arrange entertainment (e.g., string quartet, film showings)

o Organize Tuesday Evening Theater and Social/City Tours (Piemme)

o Organize Daytime Social-Cultural Tours--e.g., spouse events,
sight seeing (Mrs. Lindberg and Mrs. Piemme)

o Organize Local Hospitality--e.g., airport greetings, "host list",
small parties, VIP recognition (Lindberg and Peterson)

o Arrange Special Housing (Gitlen and Thomas)

4H Center for students (April 1986)
Nurses (NYS)

o Select and Order Mementos/Favors--e.g., tokens, laser disk, etc.
(Thomas)

o Authorize and Fund Awards (leader?)

o Organize Closing Ceremonies (leader?)

Sub-Committee on Finance (Collen)

- o Maintain Budget Records (Ackerman)
- o Pursue Fund Raising Activities--e.g., Federal grants, commercial vendors, professional societies (Piemme, Ball and Collen)

Sub-Committee on Exhibition/Industrial Relations (Harris)

- o Select Exposition Contractor (Hinman and Piemme)
- o Solicit Exhibitions and Vendor Demonstrations
 - Preliminary announcement (May 1985)
 - Full Prospectus (July 1985)
 - Finalize exhibition space (NYS)

Sub-Committee on Professional Societies Liaison (Myers, Ball & Manning)

- o Solicit Co-Sponsoring Professional Societies (Ball and Collen)
- o Follow-up with Co-Sponsoring Organizations (Ball and Manning)
- o Establish Liaison with Ministries of Health (Lindberg, Peterson and van Bemmell)
- o Establish Liaison with Professional Societies (EFMI) at Helsinki Meeting (Ball, Mutnick, van Bemmell and Peterson)

Sub-Committee on Government Liaison (Pratt)

- o Expedite Visa Acquisition for Some Visiting Scientists (Pratt and Craig Wallace, FIC)
- o Organize Platform Committee for Opening Ceremony
 - Work-up alternative program plans

Sub-Committee on Public Information (Hinman)

- o Prepare and Distribute Publicity Announcements for Journals and Societies (Hinman and Mutnik)
- o Obtain Services of Public Relations Consultant for Press Contacts (Hinman and Piemme)
- o Design and Place Paid Advertising
- o Distribute Call for Papers and Invitation to Register through IMIA Representatives (Mutnik)

Obtain foreign mailing lists

- o Operate Press Room During Medinfo