

The CyberKnife® Society

www.ck society.org



CYBERKNIFE®
SOCIETY

FY09 Income Balance Sheet

Ordinary Income/Expense		Jul '08 - Jun 09
Income		
Direct Public Grants		
	Corporate and Business Grants	450,000.00
	Educational Grant	15,000.00
Total Direct Public Grants		465,000.00
Direct Public Support		
	Corporate Contributions	8,000.00
Total Direct Public Support		8,000.00
Interest-Savings, Short-term CD		10.48
Other Types of Income		
	Sale of Guidebooks	672.64
Total Other Types of Income		672.64
Program Income		
	Membership Dues	95,000.00
Total Program Income		95,000.00
Total Income		\$ 568,010.48

FY09 Total Income: \$568,000



FY09 Expense Balance Sheet

Expense	
Accountants	2,635.00
Awards and Grants	
Cash Awards and Grants	8,000.00
Total Awards and Grants	8,000.00
Bank Fees	1,928.39
Educational Grant	
CME - CE fees	8.00
Educational Grant - Other	15,000.00
Total Educational Grant	15,008.00
Facilities and Equipment	
Cleaning Fee	34.50
Equip Rental and Maintenance	599.50
Rent, Parking, Utilities	13,151.00
Security Deposit	3,000.00
Storage Unit	125.00
Facilities and Equipment - Other	755.85
Total Facilities and Equipment	17,665.85
Marketing Expenditures	
Business Cards	241.33
Total Marketing Expenditures	241.33

Operations	
Bank Service Fees	1,027.52
Books, Subscriptions, Reference	27.05
Computer Eq't and supplies	453.19
Email and Internet Support	410.05
Postage, Mailing Service	390.40
Printing and Copying	189.63
Supplies	
Software	1,839.29
Supplies - Other	1,247.15
Total Supplies	3,086.44
Telephone, Telecommunications	3,316.75
Website	18,802.10
Operations - Other	472.50
Total Operations	28,175.63
Other Types of Expenses	
Insurance - Health	11,924.38
Insurance - Liability, D and O	
Umbrella Policy	689.00
Insurance - Liability, D and O - Other	650.00
Total Insurance - Liability, D and O	1,339.00
Workers Compensation	1,074.00
Total Other Types of Expenses	14,337.38



FY09 Expense Balance Sheet (con't)

Payroll Expenses	
Payroll	96,866.02
Total Payroll Expenses	96,866.02
Petty Cash	-9.59
Refund	100.00
Taxes	
Payroll Taxes	
Penalties and Interest	537.69
Payroll Taxes - Other	47,720.13
Total Payroll Taxes	48,257.82
Taxes - Other	1,890.15
Total Taxes	50,147.97
Travel & Entertainment	
Meals	5,171.59
Travel & Entertainment - Other	124.77
Total Travel & Entertainment	5,296.36
Travel and Meetings	
Cab/Taxi Transport Fares	228.45
Conference, Convention, Meeting	1,343.73
Hotel Expenses	3,952.12
Parking	54.00
Tips	35.00
Travel	2,570.97
Travel and Meetings - Other	429.57
Total Travel and Meetings	8,613.84

Burn rate ~\$25,000/month

Only 10 months and partial headcount

(1 person Nov – Feb & 3 people Mar – June)

Total Income	\$ 568,683.12
Total Expense	249,006.18
Net Ordinary Income	319,676.94
Net Income	319,676.94

FY09 Total Expense: ~\$249,000



Status of Original Commitments

- FY09 CKS obligations to Accuray:
 - Best efforts to increase Membership by ~120/year (10/mo)
 - Actual = 172 (July 1,2008 – June 30 2009)
 - Annual CKS Satisfaction Survey
 - 86% ==> 48% Very Satisfied; 38% Moderately Satisfied
 - Increase and moderate clinical exchange of information
 - Message Boards – CKS BOD monitor - alternating monthly
 - Quarterly Webcasts – 3 completed
 - Protocol Development/Guidelines (1/quarter) – 3 completed
 - Performance Improvement Session (1/year) – 1 completed

>620 Active CK Society Members



FY10 Objectives

- Government Relations/Reimb.
 - Quarterly meetings
- Clinical Proctoring
 - Business Model by August 14, 2009
- Membership
 - Dependent upon ARAY Sales
 - Best efforts avg. 5 members/CK Center
 - Best efforts to increase Surgeon numbers
- CKS Satisfaction Survey
 - Annual Survey score >7 of 10
- Exchange of Information
 - Quarterly Webcasts
 - Monitor Discussion Boards
 - Launch Clinical Indications/White Papers by 12/09
- Committees
 - 2 committee mtg/committee/year
- Protocol Development
 - 2 PDC/year (USA)
 - 1 PDC/year (Europe)
 - Increase posted protocols & guidelines by 50% by June 2010
- Performance Improvement
 - Hold annual PIS meeting
 - Post >10 cases on website/mtg
- Bi-annual CKS Scientific Mtg
 - >300 attendees
 - >10 CMEs
 - On or under budget
- ReCKord Registry



CKS Scientific Meeting 2010

- **Back to Basics: Focusing on Science**
 - Scaled down 1.5 days
 - 1 day – Scientific/Clinical Presentations (incl. Protocols)
 - 1 day – Concurrent Physics session
 - 0.5 day – Performance Improvement
 - Target >10 CME/CEs
 - No Breakout Sessions
 - Reduced registration fees
 - Location Dallas, Texas (hotel tbd)
 - Call for abstracts: August 10 – October 31, 2009
 - Early Registration begins September 1, 2009
 - More details to follow see website www.cksociety.org



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