

Income		Actual	Budget	Difference
Dues Income TOTAL		\$ 5,155.06	\$ 8,000.00	(\$2,844.94)
Achieve				
Meeting Breakfast	(Flint Sponsored)	500.00	500.00	\$0.00
Meeting Speaker		0.00	0.00	\$0.00
MOY/ Installation		0.00	0.00	\$0.00
Meal	(Flint Sponsored)	2,000.00	2,000.00	\$0.00
Awards and Gifts	(Flint Sponsored)	1,000.00	1,000.00	\$0.00
TOTAL Achieve Income		3,500.00	3,500.00	\$0.00
Spring Meeting in Lansing				
Meeting Breakfast	(Flint Sponsored)	500.00	500.00	\$0.00
Meeting Speaker		0.00	0.00	\$0.00
Meeting Lunch	(Flint Sponsored)	500.00	500.00	\$0.00
Education Session	(Flint Sponsored)	0.00	0.00	\$0.00
TOTAL Spring Meeting		1,000.00	1,000.00	\$0.00
Michigan Chapter Leadership Day TOTAL		0.00	500.00	(\$500.00)
Fall Meeting at MAR				
Meeting Breakfast	(Flint Sponsored)	629.25	629.25	\$0.00
Meeting Speaker		0.00	1,500.00	(\$1,500.00)
Mixer (Hospitality)		0.00	1,000.00	(\$1,000.00)
TOTAL Fall Meeting		629.25	3,129.25	(\$2,500.00)
Ways and Means				
50/50		405.00	400.00	\$5.00
Fundraiser TBD or Sponsorship		0.00	5,000.00	(\$5,000.00)
State License Texas	(Flint Sponsored)	1,200.00	1,200.00	\$0.00
2010 MI Chapter Texas Hold'em		0.00	20,000.00	(\$20,000.00)
Other Ways and Means				
TOTAL Ways and Means		1,605.00	26,600.00	(\$24,995.00)
Website Income from chapters @ \$50.00 each /13 chapters		0.00	650.00	(\$650.00)
12 local chapters plus the regional chapter				\$0.00
TOTAL Website		0.00	650.00	(\$650.00)
Additional Travel for President TOT	(Flint Sponsored)	2,000.00	2,000.00	\$0.00
PMN Class		1,000.00	1,000.00	\$0.00
Misc. Income TOTAL		50.00		\$50.00
		<u>14,939.31</u>	<u>46,379.25</u>	<u>(\$31,439.94)</u>

Expenses				
Achieve				
Meeting Breakfast	(Flint Sponsored)	\$1,169.18	\$500.00	(\$669.18)
Meeting Speaker		\$0.00	\$0.00	\$0.00
MOY/ Installation		\$0.00	\$0.00	\$0.00
Meal	(Flint Sponsored)	\$1,778.96	\$2,000.00	\$221.04
Awards and Gifts	(Flint Sponsored)	\$0.00	\$1,000.00	\$1,000.00
TOTAL Achieve		\$2,948.14	\$3,500.00	\$551.86
Spring Meeting in Lansing				
Meeting Breakfast	(Flint Sponsored)	\$0.00	\$500.00	\$500.00
Meeting Speaker	(Flint Sponsored)	\$0.00	\$1,000.00	\$1,000.00
Meeting Lunch	(Flint Sponsored)	\$0.00	\$500.00	\$500.00
TOTAL Spring Meeting		\$0.00	\$2,000.00	\$2,000.00
Michigan Chapter Leadership Day			\$500.00	\$500.00
Fall Meeting at MAR				

Meeting Breakfast	(Flint Sponsored)	\$0.00	\$629.25	\$629.25
Meeting Speaker		\$0.00	\$1,500.00	\$1,500.00
Mixer (Hospitality)		\$0.00	\$1,000.00	\$1,000.00
TOTAL Fall meeting		\$0.00	\$3,129.25	\$3,129.25
Bank Fees TOTAL		\$0.00	\$100.00	\$100.00
Event Insurance TOTAL		\$0.00	\$100.00	\$100.00
Marketing				
MAR AD Print and Web		\$1,500.00	\$2,500.00	\$1,000.00
Promotions		\$0.00	\$500.00	\$500.00
TOTAL Marketing		\$1,500.00	\$3,000.00	\$1,500.00
Memorials and Gifts TOTAL		\$0.00	\$500.00	\$500.00
New Chapter Start Up		\$0.00	\$500.00	\$500.00
Office				
Bonding Fees		\$0.00	\$300.00	\$300.00
Copies- Printing		\$0.00	\$250.00	\$250.00
Postage		\$8.80		(\$8.80)
Supplies		\$18.01	\$250.00	\$231.99
Tax Return		\$0.00	\$250.00	\$250.00
TOTAL Office		\$26.81	\$1,050.00	\$1,023.19
Regional Expenses TOTAL		\$744.00	\$1,000.00	\$256.00
Travel				
Officers				
Past President	Jo Ann H	\$0.00	\$1,000.00	\$1,000.00
Governor	Laurie Koeling	\$0.00	\$4,000.00	\$4,000.00
President	Angie Ridley	\$1,094.39	\$4,000.00	\$2,905.61
	(\$2000 Flint Sponsored)			
President-Elect	Robyn Walker	\$525.78	\$4,500.00	\$3,974.22
Treasurer	Kathy Thayer	\$82.50	\$600.00	\$517.50
Recording Secretary	Patricia Caston	\$0.00	\$600.00	\$600.00
TOTAL Officer Travel		\$1,702.67	\$14,700.00	\$12,997.33
Ways and Means				
Raffle License			\$2,400.00	\$2,400.00
2010 State Gaming License for Texas Hold'em		\$200.00	\$2,800.00	\$2,600.00
	(Flint Sponsored \$1200)			\$0.00
Other Ways and Means				
TOTAL Ways and Means		\$200.00	\$5,200.00	\$5,000.00
Website				
12 Chapters 1 Regional and MI State = 14				
Web Person to keep site updated			\$960.00	\$960.00
Yearly Names and Site fee			\$600.00	\$600.00
Total Website		\$0.00	\$1,560.00	\$1,560.00
Misc. Expense TOTAL		\$58.07	\$0.00	(\$58.07)
		\$7,179.69	\$36,839.25	\$29,659.56

	Actual	Budgeted	Difference
Income Projection	\$14,939.31	\$46,379.25	(\$31,439.94)
Expenses Projection	\$7,179.69	\$36,839.25	\$29,659.56
	\$7,759.62	\$9,540.00	(\$1,780.38)

Proposed changes: move Spring Meeting Education to a new line PMN Class

Remove Commiittee Chair Budget as there are no standing rules at this time to support the line items.

