

## Budget - Last year

1/1/2009 through 12/31/2009 Using Budget 2009

1/14/2010

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Category Description	1/1/2009 Actual	- Budget	12/31/2009 Difference
<b>INCOME</b>			
Achieve Jan Meeting			
Achieve Jan Breakfast	0.00	2,500.00	-2,500.00
MOY Awards and Gifts	600.00	0.00	600.00
MOY Installation Meal	0.00	550.00	-550.00
Other Achieve Jan Meeting	0.00	0.00	0.00
<b>TOTAL Achieve Jan Meeting</b>	<b>600.00</b>	<b>3,050.00</b>	<b>-2,450.00</b>
April Meeting			
Other April Meeting	540.00	500.00	40.00
<b>TOTAL April Meeting</b>	<b>540.00</b>	<b>500.00</b>	<b>40.00</b>
Dues Income	6,484.99	8,000.00	-1,515.01
Education Income			
PMN Class	0.00	0.00	0.00
Other Education Income	254.00	0.00	254.00
<b>TOTAL Education Income</b>	<b>254.00</b>	<b>0.00</b>	<b>254.00</b>
Fall Meeting at MAR			
MAR Mixer Sponsorship	300.00	0.00	300.00
Meeting Breakfast Sponsor	250.00	500.00	-250.00
Meeting Speaker	750.00	1,000.00	-250.00
Other Fall Meeting at MAR	170.00	0.00	170.00
<b>TOTAL Fall Meeting at MAR</b>	<b>1,470.00</b>	<b>1,500.00</b>	<b>-30.00</b>
Interest Income	0.00	200.00	-200.00
Member Promotion Income	0.00	0.00	0.00
Leadership Training Sponsorship	0.00	500.00	-500.00
Other MI Chapter Leadership Tr Day:Leader...	0.00	1,000.00	-1,000.00
Misc. Income	0.00	0.00	0.00
Sponsorship Income			
State - Jewel Sponsors	0.00	2,000.00	-2,000.00
Other Sponsorship Income	199.00	0.00	199.00
<b>TOTAL Sponsorship Income</b>	<b>199.00</b>	<b>2,000.00</b>	<b>-1,801.00</b>
Ways & Means Income			
50 - 50 Raffle	177.00	400.00	-223.00
Chapter Donations - Gift Basket	0.00	3,300.00	-3,300.00
Fundraiser #1	4,000.00	8,000.00	-4,000.00
Fundraiser #2 - Jewelry	0.00	0.00	0.00
Other Ways & Means Income	0.00	0.00	0.00
<b>TOTAL Ways &amp; Means Income</b>	<b>4,177.00</b>	<b>11,700.00</b>	<b>-7,523.00</b>
Website Income	3,480.00	3,850.00	-370.00
<b>TOTAL INCOME</b>	<b>17,204.99</b>	<b>32,300.00</b>	<b>-15,095.01</b>
<b>EXPENSES</b>			
Bank Fees - Charge	74.00	0.00	-74.00
Education Expense			
Class	0.00	0.00	0.00
MAR Speaker	760.70	1,500.00	739.30
PMN Class	0.00	0.00	0.00
Scholarships	0.00	0.00	0.00
Other Education Expense	0.00	0.00	0.00

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TOTAL Education Expense	760.70	1,500.00	739.30
Hospitality Expense			
MAR Breakfast	0.00	500.00	500.00
MAR Mixer	0.00	0.00	0.00
Spring Meeting	867.73	500.00	-367.73
Other Hospitality Expense	1,190.69	0.00	-1,190.69
TOTAL Hospitality Expense	2,058.42	1,000.00	-1,058.42
Jan Installation Expense	456.73	1,000.00	543.27
Leadership Manual Expense	0.00	0.00	0.00
Leadersip Training Day Expense			
Additional Leadership Day Sponsorship	1,004.40	1,500.00	495.60
Other Leadersip Training Day Expense	258.85	500.00	241.15
TOTAL Leadersip Training Day Expense	1,263.25	2,000.00	736.75
Member Promotion Expense			
Other Member Promotion Expense	0.00	0.00	0.00
TOTAL Member Promotion Expense	0.00	0.00	0.00
Membership Expense			
Gold Banner Award	0.00	0.00	0.00
MAR Marketing Ads	1,500.00	2,500.00	1,000.00
Promotions	39.50	500.00	460.50
Other Membership Expense	0.00	0.00	0.00
TOTAL Membership Expense	1,539.50	3,000.00	1,460.50
Memorials & Gifts Expense	50.00	500.00	450.00
MOY Expense			
Meeting & Meals	226.21	2,500.00	2,273.79
MOY Recipient	0.00	0.00	0.00
Other MOY Expense	0.00	0.00	0.00
TOTAL MOY Expense	226.21	2,500.00	2,273.79
National FOCUS Committee	0.00	0.00	0.00
New Chapter Start Up Expense	656.61	500.00	-156.61
Office Expense			
Copies - Printing	59.52	250.00	190.48
Postage	33.60	250.00	216.40
Supplies	213.65	250.00	36.35
Tax Return	200.00	250.00	50.00
Other Office Expense	0.00	0.00	0.00
TOTAL Office Expense	506.77	1,000.00	493.23
Regional Expenses			
Region II	962.47	1,000.00	37.53
RVP Sponsorship	0.00	0.00	0.00
Other Regional Expenses	0.00	0.00	0.00
TOTAL Regional Expenses	962.47	1,000.00	37.53
Travel Expense			
Committee Chairs			
National FOCUS	0.00	0.00	0.00
Other Travel Expense:Committee Chairs	0.00	0.00	0.00
TOTAL Committee Chairs	0.00	0.00	0.00
Corresponding Sec	0.00	0.00	0.00
Financial Secretary	344.30	1,000.00	655.70
Governor Jr	2,388.81	2,500.00	111.19
Governor Jr @ Nar	0.00	750.00	750.00

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Governor Sr	2,500.00	2,500.00	0.00
Governor Sr @ Nar	0.00	750.00	750.00
President	3,235.47	3,500.00	264.53
President Elect	4,600.00	4,600.00	0.00
Recording Secretary	736.88	1,000.00	263.12
Vice President	0.00	0.00	0.00
Other Travel Expense	0.00	0.00	0.00
<b>TOTAL Travel Expense</b>	<b>13,805.46</b>	<b>16,600.00</b>	<b>2,794.54</b>
Ways & Means Expense			
License Fee	50.00	250.00	200.00
State Expenses - Jewelry Raffle	0.00	0.00	0.00
Texas Hold Em			
State Gaming License Fee	1,465.54	3,000.00	1,534.46
Other Ways & Means Expense:Texas Hol...	0.00	0.00	0.00
<b>TOTAL Texas Hold Em</b>	<b>1,465.54</b>	<b>3,000.00</b>	<b>1,534.46</b>
Other Ways & Means Expense	0.00	0.00	0.00
<b>TOTAL Ways &amp; Means Expense</b>	<b>1,515.54</b>	<b>3,250.00</b>	<b>1,734.46</b>
Website Expense			
Other Website Expense	686.00	600.00	-86.00
<b>TOTAL Website Expense</b>	<b>686.00</b>	<b>600.00</b>	<b>-86.00</b>
<b>TOTAL EXPENSES</b>	<b>24,561.66</b>	<b>34,450.00</b>	<b>9,888.34</b>
<b>OVERALL TOTAL</b>	<b>-7,356.67</b>	<b>-2,150.00</b>	<b>-5,206.67</b>