

BUDGET COMPARISON END OF 2006-07 FISCAL YEAR

	Actual	Budget	Difference
INCOME			
A. Dues	1,905.00	2,070.00	-165.00
B. Contributions			
1. Member Contributions	785.00	1,300.00	-515.00
2. Member Ed Fund	0.00	0.00	0.00
3. Non-member Contribution	100.00	800.00	-700.00
4. Non-member Ed Fund	0.00	200.00	-200.00
C. Other Inc			
1. Interest This Year	449.39	200.00	249.39
2. Interest Prior Year	496.69	0.00	496.69
D. Miscellaneous			
1. Holiday Brunch	301.30	450.00	-148.70
2. Annual Meeting	270.00	550.00	-280.00
3. Transfer from LWV Ed Fund	568.60	1,589.00	-1,020.40
Total Income	4,875.98	7,159.00	-2,283.02
EXPENSES			
A. Operating Costs			
1. General Supplies	56.95	125.00	68.05
2. Telephone and Answering Svc	293.37	300.00	6.63
3. Post Office Box	80.00	76.00	-4.00
4. Insurance	250.00	250.00	0.00
B. Board and Committees			
1. Finance Committee	0.00	150.00	150.00
2. Membership Expenses	60.00	150.00	90.00
C. Delegates, Travel & Workshop			
1. State Council	0.00	0.00	0.00
2. State Convention	252.37	900.00	647.63
3. National Convention	0.00	0.00	0.00
4. Workshops	100.00	100.00	0.00
D. Financial Support for League			
1. Lake Michigan Interleague	25.00	25.00	0.00
2. State PMA	1,188.00	1,242.00	54.00
3. National PMP	1,137.20	1,071.00	-66.20
E. Bulletin	292.95	750.00	457.05
F. Educational Activity			
1. Membership Directory	0.00	0.00	0.00
2. Program			
a. National	0.00	50.00	50.00
b. State	0.00	50.00	50.00
c. Local	0.00	75.00	75.00
3. Voter's Service	44.00	200.00	156.00
4. Website	84.27	400.00	315.73
5. Archive	0.00	335.00	335.00
G. Position Support	48.13	0.00	-48.13
H. Misc			
1. Corporate Filing Fee	10.00	10.00	0.00
2. Holiday Brunch	281.31	400.00	118.69
3. Annual Meeting	275.00	500.00	225.00
Total Expenses	4,478.55	7,159.00	2,680.45