

Year	Type	Category	Code	Description	Budgeted Amount	Actual YTD	Difference
2021							
		Income					
		Contributions					
			1A	Individual donations	5,000	\$4,974.14	(\$25.86)
			1C	Dues	6,500	\$8,218.01	\$1,718.01
			2A	Youth Outreach	1,000	\$2,275.00	\$1,275.00
			2B	Projects	150	\$1,443.47	\$1,293.47
			2C	Other fundraising	1,000		(\$1,000.00)
		Grants					
			1B	Grants	10,000	\$12,446.29	\$2,446.29
		Interest					
			3	Interest on savings	200	\$83.02	(\$116.98)
		Expense					
		Advocacy					
			H1	Advocacy publications	400	\$856.00	\$456.00
		Board Expenses					
			F1	Board retreat	200		(\$200.00)
			F2	Insurance	100	\$34.68	(\$65.32)
			F3	Chamber Dues	175	\$375.00	\$200.00
			F4	Board tools	100		(\$100.00)
			F5	Administration misc.	200	\$118.14	(\$81.86)

AMOUNT

Forums

A1	Room Rentals	3,000	\$879.88	(\$2,120.12)
A2	Videotaping	480		(\$480.00)
A3	Forum publicity	1,813	\$1,284.00	(\$529.00)
A4	Supplies	650	\$19.99	(\$630.01)

Membership

C1	Annual Meeting	100	\$800.99	\$700.99
C2	Postage	200	\$239.00	\$39.00
C3	Annual/renewal kits, Dir	800	\$376.63	(\$423.37)
C4	Per Member Payments-BA	239	\$235.50	(\$3.00)
C5	Per Member Payments-CA	2,226	\$2,198.00	(\$28.00)
C6	Per Member Payments-US	2,544	\$2,512.00	(\$32.00)
C7	National/State Meeting	3,000	\$600.00	(\$2,400.00)

Office Expenses

D1	Post office box rental	130		(\$130.00)
D2	Stamps	100		(\$100.00)
D3	Web site maintenance	100	\$96.59	(\$3.41)
D4	Supplies	100		(\$100.00)
D5	Printing	100		(\$100.00)
D6	State fees	20	\$25.00	\$5.00

Special

G1	Centennial	100		(\$100.00)
G2	Fundraising	321		(\$321.00)

Voter Services

B1	Printing	1,500	\$472.51	(\$1,027.49)
B2	Registration events	2,000		(\$2,000.00)
B3	Voter's Edge Contribution	1,750	\$1,750.00	\$0.00
B4	Voter event publicity	600	\$698.00	\$98.00

AMOUNT

Youth Outreach

E1	Speech Contest	2,690		(\$2,690.00)
E2	Civics Challenge/Fake news	2,200	\$3,810.00	\$1,610.00

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Year	Type	Category	Budgeted Amount	Actual YTD	Difference
2021					
	Income				
		Contributions	11500	13192	1692
		Fundraising	2150	3718	1568
		Grants	10000	12446	2446
		Interest	200	83	-117
		Total	23850	29440	5590
	Expense				
		Advocacy	400	856	456
		Board Expenses	775	528	-247
		Forums	5943	2184	-3759
		Membership	9108.5	6962	-2146
		Office Expenses	550	122	-428
		Special	421		-421
		Voter Services	5850	2921	-2929
		Youth Outreach	4890	3810	-1080
		Total	27938	17382	-10556
	Gain			12058	