

Budget Report -- Details FY 2023 Final

Year	Type	Category	Code	Description	Budgeted Amount	Actual YTD	Difference
	Income						
		Contributions					
			1A	Individual donations	5,000	\$3,991.49	(\$1,008.51)
			1C	Dues	7,400	\$5351.90	(\$2,048.10)
		Fundraising					
			2A	Youth Outreach	500	\$369.23	(\$130.77)
			2B	Projects	500	\$300.00	(\$200.00)
			2C	Other fundraising	1,000		(\$1,000.00)
		Grants					
			1B	Grants	2,000	\$783.55	(\$1,216.45)
		Interest					
			3	Interest on savings	150	\$692.76	\$542.76
	Expense						
		Advocacy					
			H1	Advocacy publications	2,000	\$1,843.73	(\$156.27)
			H2	Rank Choice Voting	4,000	\$4,500.00	\$500.00
		Board Expenses					
			F1	Board retreat	500		(\$500.00)
			F2	Insurance	35	\$50.31	\$15.31
			F3	Chamber Dues	175	\$225.00	\$50.00
			F4	Board tools	500		(\$500.00)
			F5	Administration misc.	200	\$113.45	(\$86.55)

Forums

A1	Room Rentals	1,500		(\$1,500.00)
A2	Videotaping	600		(\$600.00)
A3	Forum publicity	1,962	\$642.00	(\$1,320.00)
A4	Supplies	100		(\$100.00)

Membership

C1	Annual Meeting	100	\$572.00	\$472.00
C2	Postage	300		(\$300.00)
C3	Annual/renewal kits, Dir	600		(\$600.00)
C4	Per Member Payments-BA	300	\$283.50	(\$16.50)
C5	Per Member Payments-CA	2,500	\$2,646.00	\$146.00
C6	Per Member Payments-US	2,900	\$3,024.00	\$124.00
C7	National/State Meeting	6,500	\$7,876.35	\$1,376.35

Office Expenses

D1	Post office box rental	165	\$202.00	\$37.00
D2	Stamps	100		(\$100.00)
D3	Web site maintenance	975	\$101.59	(\$873.41)
D4	Supplies	100		(\$100.00)
D5	Printing	500	\$434.15	(\$65.85)
D6	State fees	45	\$25.00	(\$20.00)

Special

G2	Fundraising	200	\$785.35	\$585.35
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Voter Services

B1	Printing	500		(\$500.00)
B2	Registration events	500		(\$500.00)
B3	Voter's Edge Contribution	2,000	\$2,000.00	\$0.00
B4	Voter event publicity	850	\$50.00	(\$800.00)

Youth Outreach

E2	Civics Challenge/Fake news	9,000	\$4,238.71	(\$4,761.29)
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