

Southern Minnesota Area Assembly 2006 Budget (Proposed)

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	05 BUDGET / 04 ACTUAL
Revenue														
Group Contributions	3850	3850	3850	3850	3850	3850	3850	3850	3850	3850	3850	3860	46210	43500 / 33802
Special Contributions	130	130	385	130	380	135	130	130	1,135	880	130	135	3,830	3710 / 5283
Committee Revenue	100	75	150	350	0	375	0	0	575	550	0	0	2,175	2175 / 1533
Interest & Tranfers	0	0	5	0	0	10	0	0	10	0	0	5	30	30 / 20
Pink Can Contributions	1,665	1,665	1665	1665	1665	1665	1665	1665	1665	1665	1665	1665	19,980	
Other Revenue	4,000	250	275	150	250	275	0	250	0	275	100	350	6,175	5325 / 4712
TOTAL REVENUE	9,745	5,970	6,330	6,145	6,145	6,310	5,645	5,895	7,235	7,220	5,745	6,015	78,400	55400/45969
Expense														
Delegate's Expense	438	184	381	773	389	375	160	184	140	198	140	184	3,546	3785 / 2285
Officer's Travel & Lodging	944	205	912	109	247	274	0	247	0	357	0	247	3,542	2475 / 2223.30
Committee Expenses	1,452	2,658	2,043	1,733	2,268	1,978	1,205	2,858	1,998	3,193	538	1,898	23,822	20865 /18578
PI display and signage	3,200													
Committee Travel & Lodging	1,030	551	2,080	505	600	406	98	411	525	808	154	425	7,593	10645/ 5498
Assembly Fixed Costs	100	100	175	100	450	100	115	1,165	120	115	115	120	2,775	2125 / 1885
Assembly Operating Costs	265	1,190	1,052	860	855	700	240	865	565	800	165	805	8,362	7515 /8196
Pink Can Contributions	1,665	1,665	1665	1665	1665	1665	1665	1665	1665	1665	1665	1665	19,980	
Other Expenses	3,025	80	1,075	640	80	100	0	80	20	300	0	180	5,580	5390 /5278
TOTAL EXPENSE	12,119	6,633	9,383	6,385	6,554	5,598	3,483	7,475	5,033	7,436	2,777	5,524	78,400	55,400 / 41719
Net Income	(2,374)	(663)	(3,053)	(240)	(409)	712	2,162	(1,580)	2,202	(\$216)	2,968	491	0	0 / 4250