

Southern Minnesota Area Assembly
Income & Expense Budget vs. Actual
January 1 through May 2, 2007

	<u>Jan 1 - May 2, 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
Total GROUP CONTRIBUTIONS	15,872.45	17,424.19	-1,551.74	91.1%
Total SPECIAL CONTRIBUTIONS	1,284.21	799.52	484.69	160.6%
Total COMMITTEE REVENUE	913.85	800.00	113.85	114.2%
Total OTHER REVENUE	3,612.29	4,161.13	-548.84	86.8%
Total INTEREST	0.00	5.00	-5.00	0.0%
Total Income	<u>21,682.80</u>	<u>23,189.84</u>	<u>-1,507.04</u>	<u>93.5%</u>
Expense				
ASSEMBLY EXPENSES				
Total Fixed Costs	1,557.00	504.03	1,052.97	308.9%
Total Operating Costs	1,799.50	2,976.72	-1,177.22	60.5%
Total COMMITTEE EXPENSES	4,948.97	8,109.04	-3,160.07	61.0%
Total COMMITTEE TRAVEL AND LODGING	2,844.99	5,281.38	-2,436.39	53.9%
Total DELEGATE EXPENSES	2,087.67	2,268.25	-180.58	92.0%
Total OFFICER TRAVEL AND LODGING	1,750.55	2,405.95	-655.40	72.8%
Total OTHER EXPENSES	4,648.38	3,990.00	658.38	116.5%
Total Expense	<u>19,637.06</u>	<u>25,535.37</u>	<u>-5,898.31</u>	<u>76.9%</u>
Net Income	<u>2,045.74</u>	<u>-2,345.53</u>	<u>4,391.27</u>	<u>-87.2%</u>
Total PINK CAN PLAN INCOME	10,080.56	N/A	N/A	N/A
Total PINK CAN EXPENSES	7,344.96	N/A	N/A	N/A