

Budget and Expenditures  
For Year of June 1, 2017 to May 31, 2018  
AS OF November 30, 2017

Opening balance for fiscal year: \$ 22,268.91

	Projected	Actual	Diff	
Revenue:				
Dues:	\$ 26,400.00	\$ 26,235.00	\$ (165.00)	
<b>Total:</b>	<u>\$ 26,400.00</u>	<u>\$ 26,235.00</u>	<u>\$ (165.00)</u>	<u>\$ 26,235.00</u>

Expenses:	Projected	Actual	Diff	
Curriculum:				
Speaker Fees:	\$ 11,100.00	\$ 3,192.50	\$ 7,907.50	
Travel:	\$ 1,200.00	\$ 589.72	\$ 610.28	
Trips:	\$ 2,000.00	\$ 610.40	\$ 1,389.60	
Acting Group	\$ 300.00	\$ -	\$ 300.00	
Other	\$ 1,000.00	\$ 173.58	\$ 826.42	
<b>Total Curriculum:</b>	<u>\$ 15,600.00</u>	<u>\$ 4,566.20</u>	<u>\$ 11,033.80</u>	

Social Services:				
Events	\$ 2,800.00	\$ 891.42	\$ 1,908.58	
Donations	\$ 7,000.00	\$ -	\$ 7,000.00	
<b>Total Services:</b>	<u>\$ 9,800.00</u>	<u>\$ 891.42</u>	<u>\$ 8,908.58</u>	

General Operating:				
General:	\$ 1,000.00	\$ 496.82	\$ 503.18	
<b>Total General:</b>	<u>\$ 1,000.00</u>	<u>\$ 496.82</u>	<u>\$ 503.18</u>	

<b>Total Expenses:</b>	<u>\$ 26,400.00</u>	<u>\$ 5,954.44</u>	<u>\$ 20,445.56</u>	<u>\$ 5,954.44</u>
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Ending balance: \$ 42,549.47