

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

Opening balance for fiscal year: \$ 22,268.91

	Projected	Actual	Diff	
Revenue:				
Dues:	\$ 26,400.00	\$26,235.00	\$ (165.00)	
Total:	\$ 26,400.00	\$26,235.00	\$ (165.00)	\$26,235.00

	Projected	Actual	Diff	
Expenses:				
Curriculum:				
Speaker Fees:	\$ 11,100.00	\$1,792.50	\$ 9,307.50	
Travel:	\$ 1,200.00	\$351.22	\$ 848.78	
Trips:	\$ 2,000.00	\$ 610.40	\$ 1,389.60	
Acting Group	\$ 300.00	\$ -	\$ 300.00	
Other	\$ 1,000.00	\$163.05	\$ 836.95	
Total Curriculum:	\$ 15,600.00	\$ 2,917.17	\$ 12,682.83	

Social Services:				
Events	\$ 2,800.00	\$881.42	\$ 1,918.58	
Donations	\$ 7,000.00	\$0.00	\$ 7,000.00	
Total Services:	\$ 9,800.00	\$ 881.42	\$ 8,918.58	

General Operating:				
General:	\$ 1,000.00	\$ 496.82	\$ 503.18	
Total General:	\$ 1,000.00	\$ 496.82	\$ 503.18	

Total Expenses:	\$ 26,400.00	\$ 4,295.41	\$ 22,104.59	\$ 4,295.41
Ending balance:				\$ 44,208.50