

## Budget and Expenditures

For Year of June 1, 2018 to May 31, 2019

As Of January 31, 2019

		Budget	Actual	Difference	
Opening balance for fiscal year:					\$ 22,181.30
		Budget	Actual	Difference	
Revenue:					
	Dues:	\$ 26,400.00	\$ 26,565.00	\$ 165.00	
	<b>Total:</b>	<b>\$ 26,400.00</b>	<b>\$ 26,565.00</b>	<b>\$ 165.00</b>	<b>\$ 26,565.00</b>
Expenses:		Budget	Expended	Available	
Curriculum:					
	Speaker Fees:	\$ 11,500.00	\$ 4,251.00	\$ 7,249.00	
	Travel:	\$ 1,200.00	\$ 334.42	\$ 865.58	
	Trips:	\$ 1,600.00	\$ 529.57	\$ 1,070.43	
	Acting Group	\$ 300.00		\$ 300.00	
	Other	\$ 1,000.00	\$ 1,710.95	\$ (710.95)	
	<b>Total Curriculum:</b>	<b>\$ 15,600.00</b>	<b>\$ 6,825.94</b>	<b>\$ 8,774.06</b>	
Social Services:					
	Events	\$ 2,800.00	\$ 1,329.29	\$ 1,470.71	
	Donations	\$ 7,000.00		\$ 7,000.00	
	<b>Total Services:</b>	<b>\$ 9,800.00</b>	<b>\$ 1,329.29</b>	<b>\$ 8,470.71</b>	
General Operating:					
	General:	\$ 1,000.00	\$ 374.40	\$ 625.60	
	<b>Total General:</b>	<b>\$ 1,000.00</b>	<b>\$ 374.40</b>	<b>\$ 625.60</b>	
<b>Total Expenses:</b>		<b>\$ 26,400.00</b>	<b>\$ 8,529.63</b>	<b>\$ 17,870.37</b>	<b>\$ 8,529.63</b>
Ending balance:					\$ 40,216.67