

| Budget and Expenditures                  |                   |  |              |  |              |  |             |              |  |
|--|-------------------|--|--------------|--|--------------|--|-------------|--------------|--|
| For Year of June 1, 2018 to May 31, 2019 |                   |  |              |  |              |  |             |              |  |
| As Of March 31, 2019                     |                   |  |              |  |              |  |             |              |  |
|  |                   |  |              |  |              |  |             |              |  |
| Opening balance for fiscal year:         |                   |  |              |  |              |  |             | \$ 22,181.30 |  |
|  |                   |  | Budget       |  | Actual       |  | Difference  |              |  |
| Revenue:                                 |                   |  |              |  |              |  |             |              |  |
|  | Dues:             |  | \$ 26,400.00 |  | \$ 26,565.00 |  | \$ 165.00   |              |  |
|  | Total:            |  | \$ 26,400.00 |  | \$ 26,565.00 |  | \$ 165.00   | \$ 26,565.00 |  |
| Expenses:                                |                   |  |              |  |              |  |             |              |  |
|  |                   |  | Budget       |  | Expended     |  | Available   |              |  |
| Curriculum:                              |                   |  |              |  |              |  |             |              |  |
|  | Speaker Fees:     |  | \$ 11,500.00 |  | \$ 7,661.50  |  | \$ 3,838.50 |              |  |
|  | Travel:           |  | \$ 1,200.00  |  | \$ 507.42    |  | \$ 692.58   |              |  |
|  | Trips:            |  | \$ 1,600.00  |  | \$ 529.57    |  | \$ 1,070.43 |              |  |
|  | Acting Group      |  | \$ 300.00    |  |              |  | \$ 300.00   |              |  |
|  | Other             |  | \$ 1,000.00  |  | \$ 1,062.40  |  | \$ (62.40)  |              |  |
|  | Total Curriculum: |  | \$ 15,600.00 |  | \$ 9,760.89  |  | \$ 5,839.11 |              |  |
| Social Services:                         |                   |  |              |  |              |  |             |              |  |
|  | Events            |  | \$ 2,800.00  |  | \$ 2,061.04  |  | \$ 738.96   |              |  |
|  | Donations         |  | \$ 7,000.00  |  | \$ 6,900.00  |  | \$ 100.00   |              |  |
|  | Total Services:   |  | \$ 9,800.00  |  | \$ 8,961.04  |  | \$ 838.96   |              |  |
| General Operating:                       |                   |  |              |  |              |  |             |              |  |
|  | General:          |  | \$ 1,000.00  |  | \$ 451.56    |  | \$ 548.44   |              |  |
|  | Total General:    |  | \$ 1,000.00  |  | \$ 451.56    |  | \$ 548.44   |              |  |
| Total Expenses:                          |                   |  | \$ 26,400.00 |  | \$ 19,173.49 |  | \$ 7,226.51 | \$ 19,173.49 |  |
| Ending balance:                          |                   |  |              |  |              |  |             |              |  |
|  |                   |  |              |  |              |  |             | \$ 29,572.81 |  |