

| Budget and Expenditures | | | | | | | | | |
|--|-------------------|--|--------------|--|--------------|--|-------------|--|--------------|
| For Year of June 1, 2018 to May 31, 2019 | | | | | | | | | |
| As Of May 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 | | \$ 8,925.50 | | \$ 2,574.50 | | |
| | Travel: | | \$ 1,200.00 | | \$ 596.34 | | \$ 603.66 | | |
| | Trips: | | \$ 1,600.00 | | \$ 1,686.29 | | \$ (86.29) | | |
| | Acting Group | | \$ 300.00 | | | | \$ 300.00 | | |
| | Other | | \$ 1,000.00 | | \$ 1,088.80 | | \$ (88.80) | | |
| | Total Curriculum: | | \$ 15,600.00 | | \$ 12,296.93 | | \$ 3,303.07 | | |
| | | | | | | | | | |
| Social Services: | | | | | | | | | |
| | Events | | \$ 2,800.00 | | \$ 2,797.69 | | \$ 2.31 | | |
| | Donations | | \$ 7,000.00 | | \$ 6,950.00 | | \$ 50.00 | | |
| | Total Services: | | \$ 9,800.00 | | \$ 9,747.69 | | \$ 52.31 | | |
| | | | | | | | | | |
| General Operating: | | | | | | | | | |
| | General: | | \$ 1,000.00 | | \$ 489.29 | | \$ 510.71 | | |
| | Total General: | | \$ 1,000.00 | | \$ 489.29 | | \$ 510.71 | | |
| | | | | | | | | | |
| Total Expenses: | | | \$ 26,400.00 | | \$ 22,533.91 | | \$ 3,866.09 | | \$ 22,533.91 |
| | | | | | | | | | |
| Ending balance: | | | | | | | | | \$ 26,212.39 |