

<b>ICL OPERATING BUDGET 2020-21</b>							
						<b>Fund Source</b>	
						<b>ICL Operating</b>	<b>Rasmussen Fund</b>
<b>Account Category</b>	<b>Budget 19-20</b>	<b>Actual 19-20</b>	<b>Diff. Budget/Actual</b>	<b>Budget 20-21</b>	<b>Difference</b>	<b>\$34,467.52</b>	<b>\$36,828.38</b>
<b>Revenue</b>							
Dues	\$ 26,400.00	\$ 26,317.50	\$ 82.50	\$ -	\$ (26,400.00)	\$ -	\$ -
<b>Expense</b>							
<b>Curriculum</b>							
Speaker Fees:	\$ 11,200.00	\$ 6,618.00	\$ 4,582.00	\$ 3,500.00	\$ (7,700.00)	\$ -	\$ 3,500.00
Speaker Travel:	\$ 1,000.00	\$ 124.70	\$ 875.30	\$ -	\$ (1,000.00)	\$ -	\$ -
Trips:	\$ 1,800.00	\$ 468.45	\$ 1,331.55	\$ -	\$ (1,800.00)	\$ -	\$ -
Acting Group	\$ 300.00	\$ 151.35	\$ 148.65	\$ -	\$ (300.00)	\$ -	\$ -
Other	\$ 1,100.00	\$ 802.38	\$ 297.62	\$ 1,500.00	\$ 400.00		\$ 1,500.00
<b>Total Curriculum:</b>	<b>\$ 15,400.00</b>	<b>\$ 8,164.88</b>	<b>\$ 7,235.12</b>	<b>\$ 5,000.00</b>	<b>\$ (10,400.00)</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>
<b>Social Services</b>							
Events:	\$ 3,000.00	\$ 2,369.98	\$ 630.02	\$ -	\$ (3,000.00)	\$ -	\$ -
Donations:	\$ 7,000.00	\$ 6,900.00	\$ 100.00	\$ 250.00	\$ (6,750.00)	\$ 250.00	\$ -
<b>Total Services:</b>	<b>\$ 10,000.00</b>	<b>\$ 9,269.98</b>	<b>\$ 730.02</b>	<b>\$ 250.00</b>	<b>\$ (9,750.00)</b>	<b>\$ 250.00</b>	<b>\$ -</b>
<b>General Operating</b>							
General:	\$ 1,000.00	\$ 630.61	\$ 369.39	\$ 500.00	\$ (500.00)	\$ -	\$ 500.00
<b>Total General:</b>	<b>\$ 1,000.00</b>	<b>\$ 630.61</b>	<b>\$ 369.39</b>	<b>\$ 500.00</b>	<b>\$ (500.00)</b>	<b>\$ -</b>	<b>\$ 500.00</b>
<b>Ttotal</b>	<b>\$ 26,400.00</b>	<b>\$ 18,065.47</b>	<b>\$ 8,334.53</b>			<b>\$ 250.00</b>	<b>\$ 5,500.00</b>