

<b>ICL OPERATING BUDGET 2019-2020</b>					
<b>Account Category</b>	<b>Budget 2018-19</b>	<b>Actual 2018-19</b>	<b>Diff. Budget/Actual</b>	<b>Budget 2019-20</b>	<b>Diff. 18-19/19-20</b>
<b>Revenue</b>					
Dues	\$ 26,400.00	\$ 26,565.00	\$165.00	\$ 26,400.00	\$ -
<b>Expense</b>					
<b>Curriculum</b>					
Speaker Fees:	\$ 11,500.00	\$ 8,925.50	\$ 2,574.50	\$ 11,200.00	\$ (300.00)
Speaker Travel:	\$ 1,200.00	\$ 596.34	\$ 603.66	\$ 1,000.00	\$ (200.00)
Trips:	\$ 1,600.00	\$ 1,686.29	\$ (86.29)	\$ 1,800.00	\$ 200.00
Acting Group	\$ 300.00		\$ 300.00	\$ 300.00	\$ -
Other	\$ 1,000.00	\$ 1,088.80	\$ (88.80)	\$ 1,100.00	\$ 100.00
<b>Total Curriculum:</b>	<b>\$ 15,600.00</b>	<b>\$ 12,296.93</b>	<b>\$ 3,303.07</b>	<b>\$ 15,400.00</b>	<b>\$ (200.00)</b>
<b>Social Services</b>					
Events:	\$ 2,800.00	\$ 2,797.69	\$ 2.31	\$ 3,000.00	\$ 200.00
Donations:	\$ 7,000.00	\$ 6,950.00	\$ 50.00	\$ 7,000.00	\$ -
<b>Total Services:</b>	<b>\$ 9,800.00</b>	<b>\$ 9,747.69</b>	<b>\$ 52.31</b>	<b>\$ 10,000.00</b>	<b>\$ 200.00</b>
<b>General Operating</b>					
General:	\$ 1,000.00	\$ 489.29	\$ 1,510.71	\$ 1,000.00	\$ -
<b>Total General:</b>	<b>\$ 1,000.00</b>	<b>\$ 489.29</b>	<b>\$ 510.71</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>
<b>Total Expense</b>	<b>\$ 26,400.00</b>	<b>\$ 22,533.91</b>	<b>\$ 3,866.09</b>	<b>\$ 26,400.00</b>	<b>\$ -</b>