

ABWA Yearly Budget vs Actual Template for Chapters/Express Networks



1st Quarter

PROJECTED INCOME	Income from member dues	\$175	PROJECTED BALANCE (Projected income minus expenses)	(\$2,925)	
	Other Income (i.e. dinner tickets sold, fundraising)	\$1,075		ACTUAL BALANCE (Actual income minus expenses)	(\$1,732)
	Total projected income	\$1,250			DIFFERENCE (Actual minus projected)
ACTUAL INCOME	Income from member dues	\$48			
	Other Income (i.e. dinner tickets sold, fundraising)	\$276			
	Total actual income	\$324			

MONTHLY MEETING EXPENSE	Projected Cost	Aug	Sept	Oct	Difference	AUDIO/VISUAL	Projected Cost	Aug	Sept	Oct	Difference
Meeting Room Rental	\$0	\$0			\$0	Microphone					\$0
Food	\$25	\$416			-\$391	Podium					\$0
Speaker Fees	\$25	\$0			\$25	LCD					\$0
Chili Cook-Off	\$50	\$50			\$0	Laptop					\$0
AAC Delegate Meals	\$50	\$90			-\$40	CD/DVD Player					\$0
					\$0						\$0
					\$0						\$0
					\$0						\$0
					\$0	Other					\$0
Other					\$0	Total	\$0	\$0	\$0	\$0	\$0
Total	\$150	\$556	\$0	\$0	-\$406						

OVERHEAD EXPENSE	Projected Cost	Aug	Sept	Oct	Difference	GIFTS/ INCENTIVES	Projected Cost	Aug	Sept	Oct	Difference
Fees/Permits					\$0	New Member Kits	\$100				\$100
Insurance					\$0	ABWA Merchandise	\$100				\$100
Office Supplies	\$475				\$475	Membership Drive	\$100				\$100
Registrations	\$2,500	\$1,500			\$1,000						\$0
Travel					\$0						\$0
SBMEF Scholarship	\$500				\$500	Other	\$50				\$50
Other	\$200				\$200	Total	\$350	\$0	\$0	\$0	\$350
Total	\$3,675	\$1,500	\$0	\$0	\$2,175						

TOTAL PROJECTED COST	\$4,175
TOTAL ACTUAL COST	\$2,056
TOTAL DIFFERENCE (Projected minus Actual)	\$2,119