

## Actual vs Budget

As of June 30, 2019

	<u>Jan - Jun 19</u>	<u>Budget</u>
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>4000 - State Assessments</b>		
4000-01 - Arkansas	15,000.00	15,000.00
4000-02 - Iowa	15,000.00	15,000.00
4000-03 - Illinois	15,000.00	15,000.00
4000-04 - Kentucky	15,000.00	15,000.00
4000-05 - Louisiana	15,000.00	15,000.00
4000-06 - Missouri	15,000.00	15,000.00
4000-07 - Mississippi	15,000.00	15,000.00
4000-08 - Minnesota	15,000.00	15,000.00
4000-09 - Tennessee	15,000.00	15,000.00
4000-10 - Wisconsin	15,000.00	15,000.00
<b>Total 4000 - State Assessments</b>	<u>150,000.00</u>	<u>150,000.00</u>
<b>4050 - GRR Map Income</b>		
4050-01 - Map Donations	3,157.41	5,000.00
<b>Total 4050 - GRR Map Income</b>	<u>3,157.41</u>	<u>5,000.00</u>
<b>4060 - Interest Income</b>		
4061 - Interest Income-MRPC	942.17	2,000.00
<b>Total 4060 - Interest Income</b>	<u>942.17</u>	<u>2,000.00</u>
<b>5000 - Annual Meeting Income</b>		
5000-01 - Registration fees	0.00	6,000.00
<b>Total 5000 - Annual Meeting Income</b>	<u>0.00</u>	<u>6,000.00</u>
<b>6000 - Semi-Annual Meeting</b>		
6000-01 - Registration fees	4,480.00	5,000.00
6000 - Semi-Annual Meeting - Other	0.00	
<b>Total 6000 - Semi-Annual Meeting</b>	<u>4,480.00</u>	<u>5,000.00</u>
<b>Total Income</b>	<u>158,579.58</u>	<u>168,000.00</u>
<b>Expense</b>		
<b>Administrative</b>		
9200 - Legal and Accounting	46.25	3,000.00
9210 - Printing & Duplicating	0.00	500.00
9220 - Telephone & Conference Call	0.00	2,000.00
9230 - Postage	0.00	6,000.00
9247 - Website Hosting & Domain	0.00	
9250 - Insurance	1,900.00	2,200.00
9256 - E-newsletter	0.00	1,500.00
9261 - NSB Foundation Membership	150.00	150.00
9262 - Relay of Voices Sponsorship	2,500.00	5,000.00
<b>Total Administrative</b>	<u>4,596.25</u>	<u>20,350.00</u>
<b>Meetings</b>		
9000 - Annual Meeting	0.00	6,000.00

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<b>9010 - Semi-Annual Meeting</b>		
9010-04 - Speaker	300.00	
9010-06 - Supplies and Other	1,750.00	
9010-07 - Meals & Beverage	3,362.95	
9010-08 - Entertainment	446.00	
9010 - Semi-Annual Meeting - Other	0.00	5,000.00
<b>Total 9010 - Semi-Annual Meeting</b>	<u>5,858.95</u>	<u>5,000.00</u>
<b>Total Meetings</b>	5,858.95	11,000.00
<b>National Office</b>		
5075 - Pilch & Barnet	18,000.00	72,000.00
<b>Total National Office</b>	<u>18,000.00</u>	<u>72,000.00</u>
<b>Officers' and Staff Expenses</b>		
7000 - Pilot	2,359.43	3,000.00
7010 - Pilot Pro-Tem	711.85	2,000.00
7015 - Treasurer	700.31	1,500.00
7025 - Secretary	0.00	1,500.00
7030 - Pilot Emeritus	0.00	1,500.00
7035 - Sponsorship	0.00	2,000.00
7040 - National Office	0.00	3,000.00
<b>Total Officers' and Staff Expenses</b>	<u>3,771.59</u>	<u>14,500.00</u>
<b>Program Accounts</b>		
<b>8020 - Committees</b>		
8020-1 - Marketing	754.32	16,200.00
8020-2 - Culture and Heritage	0.00	500.00
8020-3 - ERA	0.00	500.00
8020-5 - Transportation	0.00	500.00
8020-7 - Legislative	0.00	500.00
8020-9 - Awards	0.00	500.00
8020-11 - Map Reprint	0.00	18,000.00
8020-14 - Website	0.00	5,000.00
<b>Total 8020 - Committees</b>	<u>754.32</u>	<u>41,700.00</u>
8025 - Other	2,500.00	
<b>Total Program Accounts</b>	<u>3,254.32</u>	<u>41,700.00</u>
9600 - Miscellaneous/Contingency	51.14	
<b>Total Expense</b>	<u>35,532.25</u>	<u>159,550.00</u>
<b>Net Ordinary Income</b>	<u>123,047.33</u>	<u>8,450.00</u>
<b>Net Income</b>	<u><u>123,047.33</u></u>	<u><u>8,450.00</u></u>