

# District 1 Kin

## Budget vs. Actuals: Spring2023 - FY23 P&L Classes

All Dates

	SPRING2023			TOTAL		
	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET
Income						
60000 Convention Income				\$0.00	\$0.00	\$0.00
61000 Registration fees	11,450.00	12,000.00	-550.00	\$11,450.00	\$12,000.00	\$ -550.00
62000 Convention Assessments	3,671.71	3,850.00	-178.29	\$3,671.71	\$3,850.00	\$ -178.29
<b>Total 60000 Convention Income</b>	<b>15,121.71</b>	<b>15,850.00</b>	<b>-728.29</b>	<b>\$15,121.71</b>	<b>\$15,850.00</b>	<b>\$ -728.29</b>
<b>Total Income</b>	<b>\$15,121.71</b>	<b>\$15,850.00</b>	<b>\$ -728.29</b>	<b>\$15,121.71</b>	<b>\$15,850.00</b>	<b>\$ -728.29</b>
GROSS PROFIT	\$15,121.71	\$15,850.00	\$ -728.29	\$15,121.71	\$15,850.00	\$ -728.29
Expenses						
<b>Total Expenses</b>			\$0.00	\$0.00	\$0.00	\$0.00
NET OPERATING INCOME	\$15,121.71	\$15,850.00	\$ -728.29	\$15,121.71	\$15,850.00	\$ -728.29
Other Expenses						
64000 Convention Expenses				\$0.00	\$0.00	\$0.00
65000 Hotel	2,502.65	2,260.00	242.65	\$2,502.65	\$2,260.00	\$242.65
65500 Meals	10,178.64	11,642.16	-1,463.52	\$10,178.64	\$11,642.16	\$ -1,463.52
66000 Hospitality Suite	358.47	1,000.00	-641.53	\$358.47	\$1,000.00	\$ -641.53
67000 Boodle Bags	389.12	300.00	89.12	\$389.12	\$300.00	\$89.12
67300 Decorations	232.83	500.00	-267.17	\$232.83	\$500.00	\$ -267.17
67500 Gifts/Prizes		100.00	-100.00	\$0.00	\$100.00	\$ -100.00
68200 Administrative	10.00	100.00	-90.00	\$10.00	\$100.00	\$ -90.00
69000 Assessment rebates	1,450.00	3,850.00	-2,400.00	\$1,450.00	\$3,850.00	\$ -2,400.00
<b>Total 64000 Convention Expenses</b>	<b>15,121.71</b>	<b>19,752.16</b>	<b>-4,630.45</b>	<b>\$15,121.71</b>	<b>\$19,752.16</b>	<b>\$ -4,630.45</b>
<b>Total Other Expenses</b>	<b>\$15,121.71</b>	<b>\$19,752.16</b>	<b>\$ -4,630.45</b>	<b>\$15,121.71</b>	<b>\$19,752.16</b>	<b>\$ -4,630.45</b>
NET OTHER INCOME	\$ -15,121.71	\$ -19,752.16	\$4,630.45	\$ -15,121.71	\$ -19,752.16	\$4,630.45
NET INCOME	\$0.00	\$ -3,902.16	\$3,902.16	\$0.00	\$ -3,902.16	\$3,902.16

Reviewed by:

Grant Gray  
Treasurer,  
Kinsmen Club of Godrich  
September 26, 2023