

District 1 Kin

Budget vs. Actuals: VIBE 2022-2023 - FY23 P&L Classes

April 1, 2022 - September 1, 2023

	VIBE 2022-23			TOTAL		
	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET
Income						
20100 Advance from past team		5,000.00	-5,000.00	\$0.00	\$5,000.00	\$ -5,000.00
20300 Member Dues	40,235.35	40,663.80	-428.45	\$40,235.35	\$40,663.80	\$ -428.45
20400 House Rules Assessment	390.00	400.00	-10.00	\$390.00	\$400.00	\$ -10.00
20500 Convention Assessments	7,900.00	8,000.00	-100.00	\$7,900.00	\$8,000.00	\$ -100.00
20600 Kinship One & Website Ad Sales		250.00	-250.00	\$0.00	\$250.00	\$ -250.00
20700 Interest	28.94	400.00	-371.06	\$28.94	\$400.00	\$ -371.06
20800 Fine Pots				\$0.00	\$0.00	\$0.00
20810 Spring Fines		150.00	-150.00	\$0.00	\$150.00	\$ -150.00
20820 FLC Fines		150.00	-150.00	\$0.00	\$150.00	\$ -150.00
Total 20800 Fine Pots		300.00	-300.00	\$0.00	\$300.00	\$ -300.00
21000 Club Leadership Seminar fees	240.00	420.00	-180.00	\$240.00	\$420.00	\$ -180.00
21100 District Leadership Seminar	2,200.00	2,200.00	0.00	\$2,200.00	\$2,200.00	\$0.00
21200 DLS Facilitator costs		350.00	-350.00	\$0.00	\$350.00	\$ -350.00
Total 21100 District Leadership Seminar	2,200.00	2,550.00	-350.00	\$2,200.00	\$2,550.00	\$ -350.00
21300 Miscellaneous Revenue	0.00		0.00	\$0.00	\$0.00	\$0.00
21400 From Surplus		20,844.39	-20,844.39	\$0.00	\$20,844.39	\$ -20,844.39
Services	0.00		0.00	\$0.00	\$0.00	\$0.00
Total Income	\$50,994.29	\$78,828.19	\$ -27,833.90	\$50,994.29	\$78,828.19	\$ -27,833.90
GROSS PROFIT	\$50,994.29	\$78,828.19	\$ -27,833.90	\$50,994.29	\$78,828.19	\$ -27,833.90
Expenses						
30000 Council Meetings				\$0.00	\$0.00	\$0.00
30100 District Leadership Seminar	3,872.52	3,476.70	395.82	\$3,872.52	\$3,476.70	\$395.82
30200 Preterm	190.00	328.90	-138.90	\$190.00	\$328.90	\$ -138.90
30300 September Council		4,600.00	-4,600.00	\$0.00	\$4,600.00	\$ -4,600.00
30400 Midterm		5,146.25	-5,146.25	\$0.00	\$5,146.25	\$ -5,146.25
Total 30000 Council Meetings	4,062.52	13,551.85	-9,489.33	\$4,062.52	\$13,551.85	\$ -9,489.33
31000 House Rules		200.00	-200.00	\$0.00	\$200.00	\$ -200.00
32000 District Planner		200.00	-200.00	\$0.00	\$200.00	\$ -200.00
33000 Club Leadership Seminar	858.24	750.00	108.24	\$858.24	\$750.00	\$108.24
40000 Convention Assessment		8,000.00	-8,000.00	\$0.00	\$8,000.00	\$ -8,000.00
41100 Vice Governor's Team		3,000.00	-3,000.00	\$0.00	\$3,000.00	\$ -3,000.00
41200 Deputy Governor Allotments	875.00	4,150.00	-3,275.00	\$875.00	\$4,150.00	\$ -3,275.00
41300 Governor's Honorarium		2,000.00	-2,000.00	\$0.00	\$2,000.00	\$ -2,000.00
42000 Mileage				\$0.00	\$0.00	\$0.00
42100 Mileage - Executive	2,144.19	5,818.72	-3,674.53	\$2,144.19	\$5,818.72	\$ -3,674.53
42200 Mileage - Deputy Governors	2,544.37	5,084.72	-2,540.35	\$2,544.37	\$5,084.72	\$ -2,540.35
42300 Club Support Director Travel		2,200.00	-2,200.00	\$0.00	\$2,200.00	\$ -2,200.00
42400 Mileage - Governor Travel	96.60	2,000.00	-1,903.40	\$96.60	\$2,000.00	\$ -1,903.40
Total 42000 Mileage	4,785.16	15,103.44	-10,318.28	\$4,785.16	\$15,103.44	\$ -10,318.28
43000 Conventions				\$0.00	\$0.00	\$0.00
43100 Fall Leadership Conference	11,912.29	7,948.50	3,963.79	\$11,912.29	\$7,948.50	\$3,963.79
43200 Spring Convention		9,524.40	-9,524.40	\$0.00	\$9,524.40	\$ -9,524.40
43300 National Convention		4,000.00	-4,000.00	\$0.00	\$4,000.00	\$ -4,000.00
Total 43000 Conventions	11,912.29	21,472.90	-9,560.61	\$11,912.29	\$21,472.90	\$ -9,560.61

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	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET
45000 Website Hosting		400.00	-400.00	\$0.00	\$400.00	\$ -400.00
50000 General Administration	893.70		893.70	\$893.70	\$0.00	\$893.70
50100 Stationary/Secretary	311.39	250.00	61.39	\$311.39	\$250.00	\$61.39
50200 Technology/Software		350.00	-350.00	\$0.00	\$350.00	\$ -350.00
50300 Postage		500.00	-500.00	\$0.00	\$500.00	\$ -500.00
50400 Kin Sales / Tributes		1,200.00	-1,200.00	\$0.00	\$1,200.00	\$ -1,200.00
50500 Council shirts/badges	1,680.48	1,600.00	80.48	\$1,680.48	\$1,600.00	\$80.48
50600 Awards	49.72	750.00	-700.28	\$49.72	\$750.00	\$ -700.28
50800 Advance to VG team		5,000.00	-5,000.00	\$0.00	\$5,000.00	\$ -5,000.00
50900 Fine Pot Donation		150.00	-150.00	\$0.00	\$150.00	\$ -150.00
50950 Fines to NVP fund		150.00	-150.00	\$0.00	\$150.00	\$ -150.00
53000 Bank Service Charges		50.00	-50.00	\$0.00	\$50.00	\$ -50.00
Total 50000 General Administration	2,935.29	10,000.00	-7,064.71	\$2,935.29	\$10,000.00	\$ -7,064.71
Bad Debt	1,094.00		1,094.00	\$1,094.00	\$0.00	\$1,094.00
Total Expenses	\$26,522.50	\$78,828.19	\$ -52,305.69	\$26,522.50	\$78,828.19	\$ -52,305.69
NET OPERATING INCOME	\$24,471.79	\$0.00	\$24,471.79	\$24,471.79	\$0.00	\$24,471.79
NET INCOME	\$24,471.79	\$0.00	\$24,471.79	\$24,471.79	\$0.00	\$24,471.79