

Budget vs Actual Final

<u>BUDGET CATEGORIES</u>		<u>ANNUAL BUDGET AMOUNT</u>		<u>10/20/00</u>	<u>10/20/00</u>
<u>INCOME</u>	<u>EXPENSE</u>	<u>INCOME</u>	<u>EXPENSE</u>	<u>ACTUAL INCOME</u>	<u>ACTUAL EXPENSE</u>
Annual Dinner		\$5,000.00		\$3,814.00	
	Annual Meeting		\$5,000.00		\$4,832.54
	Annual Video		\$1,000.00		\$532.75
Dues		\$21,700.00		\$21,645.00	\$35.00
Interest- Fleet		\$0.00		\$0.00	
Interest- Fidelity		\$200.00			
Royalties		\$1,000.00		\$2,057.02	
Race Entry Fall		\$4,600.00		\$5,121.00	
	Race Management Fall		\$3,500.00		\$3,973.96
	Race Committee Fall		\$2,200.00		\$2,705.03
Race Entry Spring		\$4,900.00		\$4,985.00	
	Race Management Spr		\$3,500.00		\$3,816.04
	Race Committee Spr		\$3,000.00		\$3,750.14
Race Party Fall		\$4,700.00		\$5,243.00	
	Race Party Fall-Party		\$4,400.00		\$4,194.15
	Race Party Fall-SIYC		\$400.00		\$0.00
	Race Party Fall-Misc		\$0.00		\$0.00
Race Party Spring		\$5,300.00		\$5,071.00	
	Race Party Spring-Party		\$4,000.00		\$5,147.27
	Race Party Spring-Launch		\$2,300.00		\$2,304.00
	Race Party Spring-Misc		\$0.00		\$0.00
Other Expenses					
	Club Management		\$6,500.00		\$5,328.67
	Race Management		\$500.00		\$100.00
	Contributions		\$2,000.00		\$2,000.00
	Insurance		\$4,000.00		\$4,035.00
	Trophies-Spring		\$500.00		\$573.80
	Trophies-Fall		\$1,500.00		\$0.00
	Trophies-Perpetual		\$2,000.00		\$1,589.55
	Misc		\$1,100.00		\$0.00
TOTALS		\$47,400.00	\$47,400.00	\$47,936.02	\$44,917.90

Revised
10/20/00

Budget deltas

BUDGET CATEGORIES		ANNUAL BUDGET AMOUNT		10/20/00	INCOME Delta	10/20/00	EXPENSE Delta	
INCOME	EXPENSE	INCOME	EXPENSE	ACTUAL INCOME	Budget-Actual	ACTUAL EXPENSE	Budget-Actual	Revised 10/20/00
Annual Dinner		\$5,000.00		\$3,814.00	\$1,186.00			
	Annual Meeting		\$5,000.00			\$4,892.54	\$167.46	
	Annual Video		\$1,000.00			\$532.75	\$467.25	
Dues		\$21,700.00		\$21,645.00	\$55.00	\$35.00	(\$35.00)	
Interest- Fleet		\$0.00		\$0.00	\$0.00			
Interest- Fidelity		\$200.00			\$200.00			
Royalties		\$1,000.00		\$2,057.02	(\$1,057.02)			
Race Entry Fall		\$4,600.00		\$5,121.00	(\$521.00)			
	Race Management Fall		\$3,500.00			\$3,973.96	(\$473.96)	
	Race Committee Fall		\$2,200.00			\$2,705.03	(\$505.03)	
Race Entry Spring		\$4,900.00		\$4,985.00	(\$85.00)			
	Race Management Spr		\$3,500.00			\$3,816.04	(\$316.04)	
	Race Committee Spr		\$3,000.00			\$3,750.14	(\$750.14)	
Race Party Fall		\$4,700.00		\$5,243.00	(\$543.00)			
	Race Party Fall-Party		\$4,400.00			\$4,194.15	\$205.85	
	Race Party Fall-SIYC		\$400.00			\$0.00	\$400.00	
	Race Party Fall-Misc		\$0.00			\$0.00	\$0.00	
Race Party Spring		\$5,300.00		\$5,071.00	\$229.00			
	Race Party Spring-Party		\$4,000.00			\$5,147.27	(\$1,147.27)	
	Race Party Spring-Launch		\$2,300.00			\$2,304.00	(\$4.00)	
	Race Party Spring-Misc		\$0.00			\$0.00	\$0.00	
Other Expenses								
	Club Management		\$6,500.00			\$6,328.67	\$171.33	
	Race Management		\$500.00			\$100.00	\$400.00	
	Contributions		\$2,000.00			\$2,000.00	\$0.00	
	Insurance		\$4,000.00			\$4,035.00	(\$35.00)	
	Trophies-Spring		\$500.00			\$573.80	(\$73.80)	
	Trophies-Fall		\$1,500.00			\$1,500.00	\$0.00	
	Trophies-Perpetual		\$2,000.00			\$1,589.55	\$410.45	
	Misc		\$1,100.00			\$0.00	\$1,100.00	
TOTALS		\$47,400.00	\$47,400.00	\$47,936.02	(\$536.02)	\$47,417.90	(\$17.90)	
					\$47,400.00		\$47,400.00	