

BUDGET SUMMARY REPORT-2022 BUDGET BOARD OF LAITY

	Actuals 2019	Actuals 2020 YTD	2020	Budgets 2021	2022	'21 to '22 Variance budget
REVENUES AND SUPPORT						
APPORTIONMENTS	\$11,935.24	\$11,855.76	\$14,150	\$14,650	\$14,650	\$0
CHARITABLE CONTRIBUTIONS	\$1,901.00	\$1,685.00	\$0	\$0	\$0	\$0
FEE INCOME	\$36,175.00	\$12,284.00	\$0	\$30,000	\$15,000	(\$15,000)
TOTAL REVENUES AND SUPPORT	\$50,011.24	\$25,824.76	\$14,150	\$44,650	\$29,650	(\$15,000)
EXPENSES						
OFFICE EXPENSE	\$475.13	\$9.65	\$0	\$0	\$0	\$0
PROFESSIONAL FEES/CONTRACT SERVICES	\$405.00	\$405.00	\$0	\$0	\$0	\$0
STAFF & VOLUNTEER EXPENSES	\$1,473.23	\$0.00	\$0	\$0	\$4,650	\$4,650
CONFERENCE & MEETINGS EXPENSES	\$52,432.78	\$20,498.55	\$3,970	\$34,650	\$15,000	(\$19,650)
GRANTS	\$5,720.00	\$0.00	\$10,180	\$10,000	\$10,000	\$0
TOTAL EXPENSES	\$60,506.14	\$20,913.20	\$14,150	\$44,650	\$29,650	(\$15,000)
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	\$17,809.10	(\$4,911.56)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$7,314.20	\$0.00	\$0	\$0	\$0	\$0

THESE REORTS INCLUDE THE 2019 ENDING BALANCE CARRIED OVER TO 2020.