

SAHU
Profit & Loss Budget vs. Actual
July 2009

	<u>Jul 09</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
Membership				
Membership	670.48	1,000.00	-329.52	67.05%
Associate Membership	0.00	100.00	-100.00	0.0%
Total Membership	<u>670.48</u>	<u>1,100.00</u>	<u>-429.52</u>	<u>60.95%</u>
Corporate Sponsor	21,000.00			
Continuing Education - Fall				
Food	-1,000.00			
Total Continuing Education - Fall	<u>-1,000.00</u>			
Continuing Education - Spring				
Sales	-20.00			
Total Continuing Education - Spring	<u>-20.00</u>			
Luncheon				
Sales	834.00	1,250.00	-416.00	66.72%
Food Costs	-1,515.69	-1,450.00	-65.69	104.53%
Other	0.00	-10.00	10.00	0.0%
Total Luncheon	<u>-681.69</u>	<u>-210.00</u>	<u>-471.69</u>	<u>324.61%</u>
Newsletter				
Advertising	2,000.00			
Total Newsletter	<u>2,000.00</u>			
Website				
Expenses	-250.00	-250.00	0.00	100.0%
Total Website	<u>-250.00</u>	<u>-250.00</u>	<u>0.00</u>	<u>100.0%</u>
Total Income	<u>21,718.79</u>	<u>640.00</u>	<u>21,078.79</u>	<u>3,393.56%</u>
Expense				
Bank Service Charges	189.04	225.00	-35.96	84.02%
Charitable Contribution	0.00	250.00	-250.00	0.0%
Conferences				
Region VIII	480.00	500.00	-20.00	96.0%
Other	869.87	1,000.00	-130.13	86.99%
CAHU	0.00	200.00	-200.00	0.0%
NAHU				
Trip Expense	1,882.32			
Total NAHU	<u>1,882.32</u>			
Total Conferences	<u>3,232.19</u>	<u>1,700.00</u>	<u>1,532.19</u>	<u>190.13%</u>
Internet Service	50.00	50.00	0.00	100.0%
Management Fee	2,380.00	2,380.00	0.00	100.0%
Office Supplies	164.52	50.00	114.52	329.04%
Political Contribution	0.00	0.00	0.00	0.0%
Postage	14.03	10.00	4.03	140.3%

SAHU
Profit & Loss Budget vs. Actual
July 2009

	<u>Jul 09</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Printing	0.00	50.00	-50.00	0.0%
Retreat	223.10	600.00	-376.90	37.18%
Telephone	25.95	27.00	-1.05	96.11%
Total Expense	<u>6,278.83</u>	<u>5,342.00</u>	<u>936.83</u>	<u>117.54%</u>
Net Income	<u><u>15,439.96</u></u>	<u><u>-4,702.00</u></u>	<u><u>20,141.96</u></u>	<u><u>-328.37%</u></u>