

**DISTRICT 8 KINSMEN, KINETTES & KIN  
CYSTIC FIBROSIS BUDGET  
2010 - 2011**

	2007/08 Budget	2007/08 Actual	2009/2010 Budget	2009/2010 Actual	2010/2011 Budget	Variance
<b>REVENUE</b>						
Kinsmen Donations	\$ 160,000.00	\$ 120,973.45	\$131,000.00	\$ -	\$150,000.00	\$ (131,000.00)
Kinette Donations	\$ 40,000.00	\$ 37,783.35	\$36,000.00	\$ -	\$40,000.00	\$ (36,000.00)
Kin Donations	\$ 25,000.00	\$ 16,820.00	\$24,000.00	\$ -	\$25,000.00	\$ (24,000.00)
District Pins	\$ 1,000.00	\$ 1,060.95	\$0.00	\$ -	\$1,000.00	\$ -
Interest	\$ 5,000.00	\$ (33.75)	\$2,000.00	\$0.00	\$0.00	\$ (2,000.00)
Shares	\$ -	\$ -	\$2,000.00	\$ -	\$0.00	\$ (2,000.00)
Advance from previous year's team	\$ 10,000.00	\$ 10,000.00	\$10,000.00	\$ -	\$10,000.00	\$ (10,000.00)
Other- District Project	<u>\$ 5,000.00</u>	<u>\$ 884.35</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b>\$ 246,000.00</b>	<b>\$ 187,488.35</b>	<b>\$ 205,000.00</b>	<b>\$ -</b>	<b>\$ 231,000.00</b>	<b>\$ (205,000.00)</b>
<b>EXPENDITURES</b>						
Conferences and Conventions						
District Convention	\$ 5,030.00	\$ 2,717.08	\$4,000.00	\$ -	\$3,000.00	\$ 4,000.00
C.F. Training Meeting	\$ 2,870.00	\$ 1,020.17	\$2,700.00	\$ -	\$2,000.00	\$ 2,700.00
FLC	\$ 488.00	\$ 2,265.75	\$500.00	\$ -	\$1,500.00	\$ 500.00
Mid-Term	\$ 2,595.00	\$ 1,390.82	\$2,000.00	\$ -	\$1,000.00	\$ 2,000.00
Ontario CF Annual Meeting	\$ 150.00	\$ -	\$150.00	\$ -	\$250.00	\$ 150.00
CCFC Annual Meeting (Vice Team)	<u>\$ 2,000.00</u>	<u>\$ 1,721.16</u>	<u>\$2,000.00</u>	<u>\$ -</u>	<u>\$2,000.00</u>	<u>\$ 2,000.00</u>
	\$ 13,133.00	\$ 9,114.98	\$ 11,350.00	\$ -	\$ 9,750.00	\$ 11,350.00
Executive Expenses						
District CF Directors	\$ 2,000.00	\$ 816.68	\$3,000.00	\$ -	\$2,000.00	\$ 3,000.00
Zone CF Representatives	<u>\$ 2,582.50</u>	<u>\$ 1,464.83</u>	<u>\$2,000.00</u>	<u>\$ -</u>	<u>\$2,000.00</u>	<u>\$ 2,000.00</u>
	\$ 4,582.50	\$ 2,281.51	\$ 5,000.00	\$ -	\$ 4,000.00	\$ 5,000.00
Administration						
Promotion/Awards/Presentations	\$ 3,000.00	\$ 461.37	\$1,500.00	\$ -	\$1,500.00	\$ 1,500.00
Education	\$ 250.00	\$ -	\$ -	\$ -	\$250.00	\$ -
District Pins	\$ 1,500.00	\$ 1,289.55	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00
Audit	\$ 535.00	\$ 530.00	\$875.00	\$ -	\$875.00	\$ 875.00
Stationary, Printing & Newsletter	\$ 1,000.00	\$ 126.55	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00
Advance to next year's team	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$10,000.00</u>	<u>\$ -</u>	<u>\$10,000.00</u>	<u>\$ 10,000.00</u>
	\$ 16,285.00	\$ 12,407.47	\$ 14,375.00	\$ -	\$ 14,625.00	\$ 14,375.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 34,000.50</b>	<b>\$ 23,803.96</b>	<b>\$ 30,725.00</b>	<b>\$ -</b>	<b>\$ 28,375.00</b>	<b>\$ 30,725.00</b>
<b>BUDGETED DONATION</b>	<b>\$ 211,999.50</b>	<b>\$ 163,684.39</b>	<b>\$ 174,275.00</b>	<b>\$ -</b>	<b>\$ 202,625.00</b>	<b>\$ (174,275.00)</b>