

Southern Minnesota Area Assembly
Income & Expense Budget vs. Actual
 January 1 through May 13, 2006

	<u>Jan 1 - May 13, 06</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
Total GROUP CONTRIBUTIONS	13,206.87	17,014.52	-3,807.65	77.62%
Total PINK CAN PLAN	9,058.19	7,358.23	1,699.96	123.1%
Total SPECIAL CONTRIBUTIONS	6,362.03	936.45	5,425.58	679.38%
Total COMMITTEE REVENUE	1,438.89	675.00	763.89	213.17%
Total OTHER REVENUE	2,917.07	4,779.84	-1,862.77	61.03%
Total INTEREST	4.81	5.00	-0.19	96.2%
Total Income Including Pink Can Plan	32,987.86	30,769.04	2,218.82	107.21%
Total Income Excluding Pink Can Plan	23,929.67	23,410.81	518.86	102.22%
Expense				
ASSEMBLY EXPENSES				
Total Fixed Costs	1,291.00	663.71	627.29	194.51%
Total Operating Costs	2,094.57	3,725.55	-1,630.98	56.22%
Total PINK CAN EXPENSES	13,140.20	7,358.23	5,781.97	178.58%
Total COMMITTEE EXPENSES	11,372.38	8,870.58	2,501.80	128.2%
Total COMMITTEE TRAVEL AND LODGING	2,289.61	4,369.74	-2,080.13	52.4%
Total DELEGATE EXPENSES	1,865.83	1,939.13	-73.30	96.22%
Total OFFICER TRAVEL AND LODGING	1,621.96	2,222.58	-600.62	72.98%
Total OTHER EXPENSES	2,966.40	4,853.55	-1,887.15	61.12%
Total Expense Including Pink Can Plan	36,641.95	34,003.07	2,638.88	107.76%
Total Expense Excluding Pink Can Plan	23,501.75	26,644.84	-3,143.09	88.2%
Net Income Including Pink Can Plan	-3,654.09	-3,234.03	-420.06	112.99%
Net Income Excluding Pink Can Plan	427.92	-3,234.03	3,661.95	-13.23%