2024-2025 Budgeted vs. Actual Expenditures

	Budgeted	Actuals
Revenue Category	**Expected Revenue**	**Actual Revenue**
Member contributions*	$ 115,000.00	$ 121,350.15
Interest Income	$ 20,000.00	$ 17,385.20
Total	$ 135,000.00	$ 138,735.35

Expense Category	**Budgeted**	**Actual Expenses**
Legal Counsel	$ 20,000.00	$ 7,168.50
Negotiations and Investigations	$ 8,000.00	$ 1,358.00
Special Projects Reassigned Time	$ 5,000.00	$ -
Summer Reassigned Time	$ 5,000.00	$ 1,155.57
FA Education, Promotion, Activities	$ 5,000.00	$ 2,909.81
Institutional Memberships CCCI	$ 6,300.00	$ 5,720.00
Training and Conferences	$ 10,000.00	$ 8,438.14
Philanthropy, Student Scholarships, and Community Outreach	$ 7,500.00	$ 7,500.00
Political Activities	$ 3,500.00	$ -
Operational Costs	$ 200.00	$ 613.90
CPA Fees	$ 2,500.00	$ 2,100.00
Other	$ -	$ 2,500.00
Total	$ 73,000.00	$ 39,463.92
Percentage of Revenue	54.07%	28.45%