2023-2024 Budgeted vs. Actual Expenditures

	Budgeted	Actuals
Revenue Category	**Expected Revenue**	**Actual Revenue**
Member contributions*	$ 100,000.00	$ 110,946.91
Interest Income	$ 10,000.00	$ 17,956.35
Total	$ 110,000.00	$ 128,903.26

Expense Category	**Budgeted**	**Actual Expenses**
Legal Counsel	$ 15,000.00	$ 6,082.00
Negotiations and Investigations	$ 2,000.00	$ -
Special Projects Reassigned Time	$ 6,000.00	$ 3,000.13
Summer Reassigned Time	$ 5,000.00	$ -
FA Education, Promotion, Activities	$ 5,000.00	$ 3,925.08
Institutional Memberships CCCI	$ 6,300.00	$ 5,720.00
Training and Conferences	$ 6,500.00	$ 7,717.27
Philanthropy, Student Scholarships, and Community Outreach	$ 6,000.00	$ 6,103.00
Political Activities	$ 3,500.00	$ -
Operational Costs	$ 200.00	$ 46.23
CPA Fees	$ 1,000.00	$ 2,200.00
Other	$ -	$ -
Total	$ 56,500.00	$ 34,793.71
Percentage of Revenue	51.36%	26.99%