2022-2023 Budgeted vs. Actual Expenditures

	Budgeted	Actuals
Revenue Category	**Expected Revenue**	**Actual Revenue**
Member contributions*	$ 85,000.00	$ 98,501.31
Interest Income	$ -	$ 961.96
Total	$ 85,000.00	$ 99,463.27

Expense Category	**Budgeted**	**Actual Expenses**
Legal Counsel	$ 15,000.00	$ 4,712.50
Negotiations and Investigations	$ 2,000.00	$ -
Special Projects Reassign Time	$ 5,000.00	$ 2,897.21
Summer Reassign Time	$ 5,000.00	$ 2,655.18
FA Education, Promotion, Activities	$ 4,000.00	$ 2,804.35
Institutional Memberships CCCI	$ 5,800.00	$ 5,720.00
Training and Conferences	$ 5,000.00	$ 4,528.11
Philanthropy, Student Scholarships, and Community Outreach	$ 5,000.00	$ 5,600.00
Political Activities	$ 500.00	$ -
Operational Costs	$ 200.00	$ 292.90
CPA Fees	$ -	$ 2,600.00
Other	$ -	$ -
Total	$ 47,500.00	$ 31,810.25
Percentage of Revenue	55.88%	31.98%