

Budget Example

OREGON AREA SPECIAL OLYMPICS

AREA 605

September 1, 2007 - August 31, 2008
Income, Expense & Proposed Budget

Department	Budget	Actual	Sub-Totals	Totals	Proposed 08-09
Income				\$7,358.80	
Administration					
Director Meetings	\$50.00				\$50.00
Adv. Ticket Purchases					
Other	\$200.00	\$589.00 a.	\$589.00		\$200.00
Training					
Uniforms	\$1,500.00	\$576.05			\$500.00
Equipment	\$300.00	\$134.77			\$200.00
Practice	\$200.00	\$391.50 b.	\$1,102.32		\$300.00
Competition					
Area/Regional/State	\$800.00	\$911.00			\$1,000.00
Transportation	\$700.00	\$150.00			\$500.00
Meals(\$5.00 ea.)	\$200.00	\$30.82			\$200.00
Fund Raising/Outreach					
Event Food	\$1,300.00	\$1,422.04 c.	\$1,091.82		\$1,300.00
Membership Fees	\$200.00	\$171.93			\$200.00
Social Activities					
Agency Banquets	\$200.00	\$192.85			\$200.00
Agency Parties	\$300.00	\$167.56			\$300.00
Other	\$100.00	\$200.00 d.	\$560.41		\$100.00
Public Relations					
Volunteer Recognition	\$50.00	\$40.63			\$50.00
Newsletters	\$150.00	\$207.89	\$248.52		\$250.00
Cash Advances		\$1,450.00 e.	\$1,450.00		
TOTALS	\$6,250.00	\$6,636.04	\$6,636.04		\$5,350.00

FOOTNOTES FOR THE 9/1/2007 TO 9/1/2008 BUDGET

- a. Administration/Other : Includes \$226.00 for agency letterhead stationary
- b. Training/Practice: Includes \$182.50 for 2 bowling practices in current bowling season
- c. Fund Raising/Event Food : Includes \$419.98 for new agency outdoor grill
- d. Social Activities/Other: Includes \$200.00 for replacement of Haffele damaged grill
- e. Cash Advances: This \$1450.00 is for concession stand operating cash. This is not as actual expense, rather a replacement of the cash advance.

IF YOU TAKE THE ADVANCE CASH EXPENSE OF \$1,450.00 FROM THE TOTAL ACTUAL EXPENSE OF \$6,636.04, YOU WILL FIND THAT OUR OPERATIONAL EXPENSES FOR THE BUDGET PERIOD WAS \$5,186.04 AGAINST OUR PROPOSED, AND APPROVED, BUDGET OF \$6,250.00

INCOME BREAKOUT: FUND RAISING = \$5,482.50
DONATIONS = \$1,876.30

TOTAL INCOME: \$7,358.80