

Budget Comparison for FY 2011 (10/1/10 through 9/30/11)

OPERATING FUND

<u>Receipts:</u>	<u>Projected</u>	<u>Actual</u>
Membership Dues	\$ 1,500.00	\$ 1,385.00
Interest	150.00	88.00
Show Tags	600.00	360.00
SWROGA Trophy Sales	410.00	300.00
Raffles & Auctions	2,000.00	3,777.00
Other Receipts (Unforseen)	<u>100.00</u>	<u>0</u>
Total Operating Fund Receipts	\$ 4,760.00	\$ 5,910.00

Budgeted Disbursements:

SWROGA Newsletter (costs less ad income)	\$ 300.00	\$ 48.00
SWROGA Trophy purchase	864.00	1,728.00
Administrative Expenses (Officers)	50.00	253.00
Committee Expenses	50.00	91.00
Distribution of funds from raffle and auctions	1,000.00	1,889.00
AOS Membership Fee	130.00	125.00
Other Expenses (Unforseen)	300.00	0
Total Operating Fund Budgeted Disbursements	\$ 2,694.00	\$ 4,134.00
Budgeted increase in Operating Fund	= \$ 2,066.00	\$ 1,776.00



TROPHY FUND

<u>Budgeted Receipts:</u>		
Interest	\$ 3,000.00	\$ 3,504.00
<u>Budgeted Disbursements:</u>		
Trophy Assistance to Societies	\$ 2,590.00	\$ 2,590.00
Increase in Trophy Fund	\$ 410.00	\$ 914.00



RESEARCH FUND

<u>Budgeted Receipts:</u>		
Interest	<u>\$ 0</u>	\$ 0
Other Receipts (Unforseen)	0	85.00
<u>Budgeted Disbursements:</u>		
Research Grants	<u>\$ Unknown at this time</u>	\$ 0



Overall increase in Funds at Year End	\$ 2,476.00	\$ 2,775.00
--	--------------------	--------------------