

Operating Budget

Clinton Athletic Boosters

Approved 2013-2014

Operating Income	Budget	Actual	Difference (\$)	Difference (%)
Sponsor fees	\$ 5,000		\$ (5,000.00)	-100.0%
Spirit booth sales	13,000		\$ (13,000.00)	-100.0%
Maroon Madness	35,000		\$ (35,000.00)	-100.0%
50/50 raffles	800		\$ (800.00)	-100.0%
Apple & Pork parking	800		\$ (800.00)	-100.0%
Gold card sales	1,500		\$ (1,500.00)	-100.0%
Interest	40		\$ (40.00)	-100.0%
Other	1,000		\$ (1,000.00)	-100.0%
Total Income	Budget	Actual	Difference (\$)	Difference (%)
	\$ 57,140.00	\$ -	\$ (57,140.00)	-100.0%

Operating Expense	Budget	Actual	Difference (\$)	Difference (%)
Senior photos	\$ 400.00		\$ (400.00)	-100.0%
Banquet beverages	200.00		\$ (200.00)	-100.0%
Promotional items	2,800.00		\$ (2,800.00)	-100.0%
Sponsor signs*	500.00		\$ (500.00)	-100.0%
Advertising	3,000.00		\$ (3,000.00)	-100.0%
7 on 7 Invitational	300.00		\$ (300.00)	-100.0%
Invitationals - other	300.00		\$ (300.00)	-100.0%
Insurance	900.00		\$ (900.00)	-100.0%
Bad debts	-		\$ -	Undefined
Award plaques	1,200.00		\$ (1,200.00)	-100.0%
Office supplies	50.00		\$ (50.00)	-100.0%
Postage	75.00		\$ (75.00)	-100.0%
Sales expenses*	10,000.00		\$ (10,000.00)	-100.0%
Maroon Madness**	16,000.00		\$ (16,000.00)	-100.0%
Wall of Honor***	700.00		\$ (700.00)	-100.0%
Fees	10.00		\$ (10.00)	-100.0%
Website	1,500.00		\$ (1,500.00)	-100.0%
Other	1,000.00		\$ (1,000.00)	-100.0%
Total Expenses	Budget	Actual	Difference (\$)	Difference (%)
	\$ 38,935.00	\$ -	\$ (38,935.00)	-100.0%

expense difference after * items removed \$ (11,735.00)

Balance	Budget	Actual	Difference (\$)
Unallocated funds	\$ 18,205.00	\$ -	\$ (18,205.00)

Notes:

Previous year final financial report completed May 31, 2013.

*Expenses reimbursed through sales

**Expenses paid from funds collected during event

***Separate sub-account currently in place to partially cover this expense

Other expense includes 501c.3 registration

Outstanding Expenses:

Outstanding Receipts:

