

## ASTD - Cascadia Chapter ASTD Chapter Budget vs Actual - Full Year (mid-year budget)

January through December 2010

	Jan - Dec 10	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
<b>InterestGroups</b>				
<b>GIGs</b>				
Regis	50.00	150.00	-100.00	33.3%
<b>Total GIGs</b>	<u>50.00</u>	<u>150.00</u>	<u>-100.00</u>	<u>33.3%</u>
<b>SIGs</b>				
Regis	0.00	0.00	0.00	0.0%
<b>Total SIGs</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>Total InterestGroups</b>	<u>50.00</u>	<u>150.00</u>	<u>-100.00</u>	<u>33.3%</u>
<b>Marketing</b>				
WebAd	160.00	300.00	-140.00	53.3%
<b>Total Marketing</b>	<u>160.00</u>	<u>300.00</u>	<u>-140.00</u>	<u>53.3%</u>
<b>MbrSvcs</b>				
<b>Membership</b>				
Corp	0.00	3,500.00	-3,500.00	0.0%
New	3,897.50	8,500.00	-4,602.50	45.9%
Renewals	967.50	12,000.00	-11,032.50	8.1%
Student	191.25	250.00	-58.75	76.5%
<b>Total Membership</b>	<u>5,056.25</u>	<u>24,250.00</u>	<u>-19,193.75</u>	<u>20.9%</u>
<b>Total MbrSvcs</b>	<u>5,056.25</u>	<u>24,250.00</u>	<u>-19,193.75</u>	<u>20.9%</u>
<b>Operations</b>				
CHIP	140.00	500.00	-360.00	28.0%
Interest	142.21			
MailingList	365.00	250.00	115.00	146.0%
<b>Total Operations</b>	<u>647.21</u>	<u>750.00</u>	<u>-102.79</u>	<u>86.3%</u>
<b>Programs</b>				
<b>Conference</b>				
Ads	0.00	1,000.00	-1,000.00	0.0%
Exhibitors	800.00	9,000.00	-8,200.00	8.9%
Regis				
Conf	4,065.00			
Pre	280.00			
Student	100.00			
Regis - Other	0.00	32,650.00	-32,650.00	0.0%
<b>Total Regis</b>	<u>4,445.00</u>	<u>32,650.00</u>	<u>-28,205.00</u>	<u>13.6%</u>
Sponsors	0.00	8,000.00	-8,000.00	0.0%
<b>Total Conference</b>	<u>5,245.00</u>	<u>50,650.00</u>	<u>-45,405.00</u>	<u>10.4%</u>
<b>LearningLeaders</b>				
Regis	1,750.00	3,800.00	-2,050.00	46.1%
<b>Total LearningLeaders</b>	<u>1,750.00</u>	<u>3,800.00</u>	<u>-2,050.00</u>	<u>46.1%</u>
<b>MonthlyPrograms</b>				
Regis	4,280.00	5,250.00	-970.00	81.5%
Sponsor	200.00			
<b>Total MonthlyPrograms</b>	<u>4,480.00</u>	<u>5,250.00</u>	<u>-770.00</u>	<u>85.3%</u>
<b>Series</b>				
Regis	13,500.00	17,500.00	-4,000.00	77.1%
<b>Total Series</b>	<u>13,500.00</u>	<u>17,500.00</u>	<u>-4,000.00</u>	<u>77.1%</u>
<b>Total Programs</b>	<u>24,975.00</u>	<u>77,200.00</u>	<u>-52,225.00</u>	<u>32.4%</u>
<b>Total Income</b>	<u>30,888.46</u>	<u>102,650.00</u>	<u>-71,761.54</u>	<u>30.1%</u>
<b>Expense</b>				
<b>InterestGroupsExp</b>				
<b>GIGsExp</b>				
Committee	0.00	150.00	-150.00	0.0%
Postage	22.04			
<b>Total GIGsExp</b>	<u>22.04</u>	<u>150.00</u>	<u>-127.96</u>	<u>14.7%</u>
<b>SIGsExp</b>				
CCFees	30.85			
Postage	30.15			
Supplies	60.70			
SIGsExp - Other	0.00	0.00	0.00	0.0%
<b>Total SIGsExp</b>	<u>121.70</u>	<u>0.00</u>	<u>121.70</u>	<u>100.0%</u>
<b>Total InterestGroupsExp</b>	<u>143.74</u>	<u>150.00</u>	<u>-6.26</u>	<u>95.8%</u>
<b>MarketingExp</b>				
CCFees	5.55	10.00	-4.45	55.5%
ChapterPromo	41.55	400.00	-358.45	10.4%
Committee	111.86	100.00	11.86	111.9%
EventPromo	8.20	200.00	-191.80	4.1%
MarketingMaterials	0.00	250.00	-250.00	0.0%
<b>Total MarketingExp</b>	<u>167.16</u>	<u>960.00</u>	<u>-792.84</u>	<u>17.4%</u>
<b>MbrSvcsExp</b>				
<b>MembershipExp</b>				
CCFees	134.70	970.00	-835.30	13.9%
Committee	0.00	50.00	-50.00	0.0%
MbrOrient	56.71			
Postage	0.00	25.00	-25.00	0.0%
<b>Total MembershipExp</b>	<u>191.41</u>	<u>1,045.00</u>	<u>-853.59</u>	<u>18.3%</u>
<b>VolunteerExp</b>				
Committee	0.00	50.00	-50.00	0.0%
Postage	0.00	50.00	-50.00	0.0%
VolRecog				
Supplies	0.00	800.00	-800.00	0.0%
<b>Total VolRecog</b>	<u>0.00</u>	<u>800.00</u>	<u>-800.00</u>	<u>0.0%</u>
<b>Total VolunteerExp</b>	<u>0.00</u>	<u>900.00</u>	<u>-900.00</u>	<u>0.0%</u>
<b>Total MbrSvcsExp</b>	<u>191.41</u>	<u>1,945.00</u>	<u>-1,753.59</u>	<u>9.8%</u>
<b>OperationsExp</b>				
<b>Board</b>				

**ASTD - Cascadia Chapter**  
**ASTD Chapter Budget vs Actual - Full Year (mid-year budget)**

January through December 2010

	Jan - Dec 10	Budget	\$ Over Budget	% of Budget
Gifts	0.00	25.00	-25.00	0.0%
Mtg	161.00	250.00	-89.00	64.4%
NatDues	50.00	450.00	-400.00	11.1%
Transition	0.00	500.00	-500.00	0.0%
<b>Total Board</b>	<b>211.00</b>	<b>1,225.00</b>	<b>-1,014.00</b>	<b>17.2%</b>
CPA	650.00	650.00	0.00	100.0%
Insurance	1,400.00	1,800.00	-400.00	77.8%
Licenses	0.00	50.00	-50.00	0.0%
MailingList				
CCFees	3.81	10.00	-6.19	38.1%
Postage	0.00	10.00	-10.00	0.0%
Supplies	25.99	10.00	15.99	259.9%
<b>Total MailingList</b>	<b>29.80</b>	<b>30.00</b>	<b>-0.20</b>	<b>99.3%</b>
Phone	386.38	500.00	-113.62	77.3%
Postage	96.30	100.00	-3.70	96.3%
Staff				
Admin	2,250.00	4,500.00	-2,250.00	50.0%
BM	15,600.00	31,200.00	-15,600.00	50.0%
<b>Total Staff</b>	<b>17,850.00</b>	<b>35,700.00</b>	<b>-17,850.00</b>	<b>50.0%</b>
Supplies	29.95	50.00	-20.05	59.9%
Taxes	45.00	50.00	-5.00	90.0%
Tech				
Domain	31.90	35.00	-3.10	91.1%
ISP	69.70	750.00	-680.30	9.3%
MerchSvcs	49.35	150.00	-100.65	32.9%
Programming	419.00	5,000.00	-4,581.00	8.4%
Tools	0.00	500.00	-500.00	0.0%
<b>Total Tech</b>	<b>569.95</b>	<b>6,435.00</b>	<b>-5,865.05</b>	<b>8.9%</b>
<b>Total OperationsExp</b>	<b>21,268.38</b>	<b>46,590.00</b>	<b>-25,321.62</b>	<b>45.7%</b>
ProgramsExp				
ConferenceExp				
CCFees	86.07	2,026.00	-1,939.93	4.2%
Committee	122.97	1,000.00	-877.03	12.3%
Equipment	0.00	4,500.00	-4,500.00	0.0%
Exhibitors	0.00	1,650.00	-1,650.00	0.0%
Facility	0.00	7,906.00	-7,906.00	0.0%
Food	0.00	14,750.00	-14,750.00	0.0%
GraphicDesign	0.00	300.00	-300.00	0.0%
Marketing	0.00	350.00	-350.00	0.0%
Printing	0.00	1,500.00	-1,500.00	0.0%
SpeakerExp	0.00	900.00	-900.00	0.0%
SpeakerFee	0.00	8,500.00	-8,500.00	0.0%
Supplies	292.21	1,900.00	-1,607.79	15.4%
<b>Total ConferenceExp</b>	<b>501.25</b>	<b>45,282.00</b>	<b>-44,780.75</b>	<b>1.1%</b>
LearningLeadersExp				
CCFees	-19.98	240.00	-259.98	-8.3%
Committee	0.00	50.00	-50.00	0.0%
Food	0.00	600.00	-600.00	0.0%
Misc	0.00	50.00	-50.00	0.0%
Postage	0.00	75.00	-75.00	0.0%
SpeakerExp	0.00	400.00	-400.00	0.0%
Supplies	0.00	200.00	-200.00	0.0%
<b>Total LearningLeadersExp</b>	<b>-19.98</b>	<b>1,615.00</b>	<b>-1,634.98</b>	<b>-1.2%</b>
MonthlyProgramsExp				
CCFees	137.75	240.00	-102.25	57.4%
Committee	0.30	50.00	-49.70	0.6%
Equipment	40.00	0.00	40.00	0.0%
Postage	0.00	25.00	-25.00	0.0%
Printing	86.58	400.00	-313.42	21.6%
SpeakerExp	114.70	50.00	64.70	229.4%
SpeakerFee	500.00	0.00	500.00	0.0%
Supplies	584.81	50.00	534.81	1,169.6%
<b>Total MonthlyProgramsExp</b>	<b>1,464.14</b>	<b>815.00</b>	<b>649.14</b>	<b>179.6%</b>
SeriesExp				
CCFees	290.62	700.00	-409.38	41.5%
Committee	10.02	0.00	10.02	0.0%
Postage	358.10	0.00	358.10	0.0%
Printing	180.26	900.00	-719.74	20.0%
<b>Total SeriesExp</b>	<b>839.00</b>	<b>1,600.00</b>	<b>-761.00</b>	<b>52.4%</b>
<b>Total ProgramsExp</b>	<b>2,784.41</b>	<b>49,312.00</b>	<b>-46,527.59</b>	<b>5.6%</b>
<b>Total Expense</b>	<b>24,555.10</b>	<b>98,957.00</b>	<b>-74,401.90</b>	<b>24.8%</b>
<b>Net Income</b>	<b>6,333.36</b>	<b>3,693.00</b>	<b>2,640.36</b>	<b>171.5%</b>