

Nortwood High School Athletic Boosters Club Budget vs. Actual by Programs/Projects July 2010 through June 2011

	Booster General Fund		
	Jul '10 - Jun 11	Budget	Variance
Income			
4001 · Trader Cards	2,758	2,500	258
4002 · Donations - Stores Trader cards	150	900	-750
4100 · Fundraising Activities			
4101 · Christmas Tree Sales	0	800	-800
4102 · Casino Night	3,505		
Total 4100 · Fundraising Activities	3,505	800	2,705
4110 · Timberwolf 5K			
4111 · Sponsors & Vendors	42,720		
4112 · Participant Fees	22,681		
4113 · Miscellaneous	885		
4110 · Timberwolf 5K - Other	0	52,000	-52,000
Total 4110 · Timberwolf 5K	66,286	52,000	14,286
4200 · Membership Dues	19,778	20,000	-222
4902 · Fundraising	1,241		
Total Income	93,718	76,200	17,518
Expense			
5001 · Awards	402	700	-298
5002 · Bank & Credit Card Charges	1,114	1,100	14
5003 · Banquet - Scholar Athletes	0	1,100	-1,100
5004 · Booster Flyer	0	400	-400
5005 · Coaching Stipends	6,900	32,000	-25,100
5006 · Communication	0	150	-150
5007 · Conferences/Coaches Lunches	586	250	336
5008 · Trader Cards - Printing	2,542	2,500	42
5009 · D&O Insurance	1,500	1,500	0
5010 · Liability Insurance	415	500	-85
5011 · Donations to Athletics	15,000	15,000	0
5012 · Supplies, Printing, Postage	348	150	198
5013 · Tax Return Prep & Annual Fees	350	150	200
5014 · Uniforms	3,500	8,000	-4,500
5015 · Website	0	750	-750
5016 · Reserve	0	300	-300
5100 · Timber Wolf 5K			
5101 · Direct Expenses	21,153	20,000	1,153
5102 · Donations	7,066	6,500	566
Total 5100 · Timber Wolf 5K	28,219	26,500	1,719
5105 · Casino Night	2,387		
Total Expense	63,263	91,050	-27,787
Net Income	30,455	-14,850	45,305