

Rough Draft NPDA Budget Report 2006-2007			
October 31, 2007 10 p.m.			
	Actual	Budget	
	2006-2007	2006-2007	
National Income	\$ 31,320.00		
National Income (banquet)			
General Income	\$ 7,811.47		
IDEA Income	\$ -		
Total Income	\$ 39,131.47	\$ 44,715.00	
Expenses	Actual	Budget	(Over budget)?
Presidential Contingency	\$ 882.08	\$ 1,000.00	\$ 117.92
Office Supplies	\$ 109.16	\$ 750.00	\$ 640.84
Postage & Delivery	\$ 337.15	\$ 250.00	\$ (87.15)
Printing & Reproduction			\$ -
Finance Charges	\$ 289.02	\$ 300.00	\$ 10.98
Credit Card Charges (pay by card)	\$ 1,736.58		\$ (1,736.58)
Professional Accounting Fees	\$ 1,559.40	\$ 1,200.00	\$ (359.40)
Debts from previous fiscal year			\$ -
Student Assistants	\$ 1,087.00	\$ 2,500.00	\$ 1,413.00
Hired & Import Judges	\$ 1,590.00	\$ 3,200.00	\$ 1,610.00
NCA Meeting Expenses	\$ 316.22	\$ 300.00	\$ (16.22)
Travel Contingency	\$ 3,575.10	\$ 4,500.00	\$ 924.90
Webmaster Expenses	\$ 215.40	\$ 250.00	\$ 34.60
Video Expenses	\$ 1,335.00	\$ 700.00	\$ (635.00)
Publications – Nationals		\$ 750.00	\$ 750.00
Publications – Journal		\$ 2,500.00	\$ 2,500.00
Hosting – IDEA teams		\$ 3,600.00	\$ 3,600.00
Hosting – Irish	\$ 67.20		\$ (67.20)
Outreach		\$ 4,000.00	\$ 4,000.00
National Host Support		\$ 3,000.00	\$ 3,000.00
National Hotel expenses	\$ 1,317.19	\$ 1,700.00	\$ 382.81
National Banquet Expense	\$ 513.55		\$ (513.55)
National reception expense	\$ 3,414.96	\$ 2,500.00	\$ (914.96)
National Host Reception Expense			\$ -
National Staff Meals	\$ 1,120.34	\$ 900.00	\$ (220.34)
National Tab Expense	\$ 461.83	\$ 1,200.00	\$ 738.17
National Tab Personnel Contingency			\$ -
National Topic Committee			\$ -
National Site Selection Committee	\$ 2,416.03	\$ 1,000.00	\$ (1,416.03)
National Trophies	\$ 7,581.64	\$ 7,800.00	\$ 218.36
National All American Trophies	\$ 1,380.00	\$ -	\$ (1,380.00)
National Vehicle expense	\$ 712.94	\$ 900.00	\$ 187.06
			\$ -
Totals	\$ 32,017.79	\$ 44,800.00	\$ 12,782.21
Total expenses	\$ 32,017.79		
Total revenue	\$ 39,131.47		
Change of assets	\$ 7,113.68		
Savings - budget 06-07			
More than \$500 under budget			
office supplies		\$ 640.84	
student asst	\$ 1,413.00		
hired judge	\$ 1,610.00		
Travel	\$ 924.90		
Natl Pub	\$ 750.00		
Journal	\$ 2,500.00		
Host IDEA team	\$ 3,600.00		
Outreach	\$ 4,000.00		
Host support	\$ 3,000.00		
Tab expense	\$ 738.17		
Expense reductions \$ 19,176.91			
Overages - budget 06-07			
More than \$500 over budget			
	\$ (1,736.58)		Accepting credit cards - fees
	\$ (635.00)		Transferring VHS to DVD
	\$ (513.55)		Colorado food service
	\$ (914.96)		Hotel reception cost
	\$ (1,416.03)		Two site years scouted
	\$ (1,380.00)		New Awards
	\$ (6,596.12)		Unbudgeted expenses