

## NPDA Budget Year 2007-2008

National Income	Projected	Actual		
	\$ 33,000.00	\$ 34,645.00	Income: \$	56,318.96
National Income (food on site)	\$ -	\$ 13,926.00	Expenses: \$	52,987.74
General Income	\$ 9,000.00	\$ 7,747.96		
			Income exceeds Exp: \$	3,331.22
Total income	\$ 42,000.00	\$ 56,318.96		

Expenses	Budget	Actual	2007-2008 Difference	Budget 2008-2009	Budget Change	Key budget discrepancies
Presidential Discretionary	\$ 1,000.00	\$ 1,052.54	\$ (52.54)	\$ 1,200.00	\$ 200.00	
Office Supplies	\$ 200.00	\$ 186.24	\$ 13.76	\$ 200.00	\$ -	
Postage & Delivery	\$ 300.00	\$ 354.30	\$ (54.30)	\$ 300.00	\$ -	
Printing & Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	
Finance Charges	\$ 300.00	\$ 185.20	\$ 114.80	\$ 300.00	\$ -	
Credit Card Charges (pay by card)	\$ 1,700.00	\$ 2,219.74	\$ (519.74)	\$ 2,400.00	\$ 700.00	Increase pay by credit card
Professional Fees	\$ 1,600.00	\$ 1,608.85	\$ (8.85)	\$ 1,600.00	\$ -	
Debts from previous fiscal year	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Assistants	\$ 1,900.00	\$ 1,150.40	\$ 749.60	\$ 1,500.00	\$ (400.00)	Fewer hours student work
Hired & Import Judges	\$ 2,000.00	\$ 2,070.00	\$ (70.00)	\$ 2,000.00	\$ -	
NCA Meeting Expenses	\$ 300.00	\$ 156.30	\$ 143.70	\$ 300.00	\$ -	
Travel Contingency	\$ 3,800.00	\$ 3,557.19	\$ 242.81	\$ 3,300.00	\$ (500.00)	
Webmaster Expenses	\$ 250.00	\$ 298.70	\$ (48.70)	\$ 250.00	\$ -	
Video Expenses	\$ 1,000.00	\$ 958.50	\$ 41.50	\$ 1,000.00	\$ -	
Publications – Nationals	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ -	No nat'l publication charges
Publications – Journal	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	line item not spent
Hosting – IDEA teams	\$ 3,600.00	\$ -	\$ 3,600.00	\$ 3,600.00	\$ -	line item not spent
Hosting – Irish	\$ -	\$ (390.42)	\$ 390.42	\$ -	\$ -	
Outreach	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	line item not spent
National Host Support	\$ -	\$ 1,536.00	\$ (1,536.00)	\$ 1,000.00	\$ 1,000.00	NPDA support of Host
National Hotel expenses	\$ 1,500.00	\$ 1,692.87	\$ (192.87)	\$ 1,500.00	\$ -	Few extra hotel charges
National Banquet Expense	\$ -	\$ 15,823.10	\$ (15,823.10)	\$ -	\$ -	paid by meal ticket purchase
National reception expense	\$ 2,500.00	\$ 2,773.00	\$ (273.00)	\$ 3,000.00	\$ 500.00	
National Host Reception Expense	\$ -	\$ -	\$ -	\$ -	\$ -	
National Staff Meals	\$ 1,000.00	\$ 486.59	\$ 513.41	\$ 1,000.00	\$ -	Staff used meal tickets
National Tab Expense	\$ 800.00	\$ 888.80	\$ (88.80)	\$ 800.00	\$ -	
National Tab Personnel Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	
National Topic Committee	\$ -	\$ 24.01	\$ (24.01)	\$ -	\$ -	
National Site Selection Committee	\$ 1,200.00	\$ 2,167.20	\$ (967.20)	\$ 1,200.00	\$ -	Site visits for '07 and '08
National Trophies	\$ 7,800.00	\$ 7,996.73	\$ (196.73)	\$ 7,800.00	\$ -	
National All American Trophies	\$ 1,100.00	\$ 1,033.99	\$ 66.01	\$ 1,100.00	\$ -	in stock from year before
National Vehicle expense	\$ 900.00	\$ 750.29	\$ 149.71	\$ 900.00	\$ -	
Summer Conference	\$ -	\$ 5,306.54	\$ (5,306.54)	\$ -	\$ -	Summer executive conf.
Misc	\$ -	\$ 81.00	\$ (81.00)	\$ -	\$ -	
National Trophy PrePay	\$ -	\$ 1,873.80	\$ (1,873.80)	\$ -	\$ -	Quad trophies for 2009
	\$ 42,000.00	\$ 52,987.74		\$ 42,000.00		

Budget report filed by Brent Northup, NPDA treasurer

Records kept on Quickbooks. Process overseen by Galusha & Galusha of Helena, MT.

Annual IRS report filed by Galusha & Galusha of Helena (top accounting firm)