

2022 - 2023 Budget vs Actual

	Budget	Income	Expenses	Difference I/E
Other				
4H Food Booth	\$ -	\$ (13,000.00)	\$ -	\$ (13,000.00)
4-H Golf Classic(donation + balls)	\$ 300.00	\$ -	\$ -	\$ -
Insurance	\$ 3,000.00	\$ -	\$ 856.70	\$ (856.70)
Office Supplies / Stamps	\$ 250.00	\$ -	\$ -	\$ -
Advertising	\$ 500.00	\$ -	\$ -	\$ -
Club Start-up	\$ 100.00	\$ -	\$ -	\$ -
Memorials	\$ 100.00	\$ -	\$ 215.00	\$ (215.00)
County Dues 600X.50	\$ 300.00	\$ -	\$ 307.50	\$ (307.50)
WI Dept Revenue	\$ 100.00	\$ 716.53	\$ 728.55	\$ (12.02)
State 4-H donation	\$ 500.00	\$ -	\$ -	\$ -
Donations / Plat Books	\$ -	\$ 3,140.00	\$ 50.00	\$ 3,090.00
Misc. Deposits	\$ -	\$ 490.00	\$ -	\$ 490.00
Woodworking Expense (Grant)	\$ -	\$ -	\$ 2,066.12	\$ (2,066.12)
Total Other	\$ 5,150.00	\$ (8,653.47)	\$ 4,223.87	\$ (12,877.34)
Club Programming Donations				
Projected Income	\$ -	\$ 575.00	\$ -	\$ 575.00
2021-2022 - Dues	\$ -	\$ 684.00	\$ -	\$ 684.00
Total Club Dues	\$ -	\$ 1,259.00	\$ -	\$ 1,259.00
Investments				
dividends, interest (securities)	\$ -	\$ 281.43	\$ -	\$ 281.43
Total Investments	\$ -	\$ 281.43	\$ -	\$ 281.43
Scholarships/Grants				
Endowment	\$ 400.00	\$ 125.00		\$ 125.00
STCR County 4-H (3@400)	\$ 1,200.00	\$ -	\$ -	\$ -
Tom Dorsey (250 + 100)	\$ 350.00	\$ 250.00	\$ -	\$ 250.00
Scholarships - Other	\$ 1,300.00	\$ -	\$ -	\$ -
Utecht Nursing Forgivable Loan	\$ 250.00	\$ -	\$ -	\$ -
Total Scholarships	\$ 3,500.00	\$ 375.00	\$ -	\$ 375.00
County Events				
4-H Camp	\$ 3,500.00	\$ 390.00	\$ 4,538.74	\$ (4,148.74)
Clover College	\$ 2,000.00	\$ 1,215.00	\$ 1,745.98	\$ (530.98)
Clover University	\$ 1,500.00	\$ -	\$ -	\$ -
4H Day Camp	\$ 200.00	\$ 10.00	\$ 135.28	\$ (125.28)
Clover cooking	\$ 750.00	\$ 255.00	\$ -	\$ 255.00
Other Events	\$ 750.00	\$ 153.59	\$ -	\$ 153.59
WI Tour	\$ 6,000.00	\$ -	\$ -	\$ -
MN Tour - 2022	\$ -	\$ 1,070.00	\$ 1,876.62	\$ (806.62)
County Educator Lead Education	\$ 1,800.00	\$ 84.00	\$ 1,529.60	\$ (1,445.60)
Total Special Events	\$ 16,500.00	\$ 3,177.59	\$ 9,826.22	\$ (6,648.63)
Trip Schlorships (Per Applicant)				
Advanced Space Camp	\$ 500.00	\$ -	\$ -	\$ -
Space Camp	\$ 500.00			\$ -
American Spirit	\$ 500.00	\$ -	\$ -	\$ -
Citizen Washington Focus	\$ 500.00	\$ 3,200.00	\$ 1,000.00	\$ 2,200.00
National Conference DC	\$ 500.00	\$ -	\$ -	\$ -

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National Congress Atlanta	\$ 500.00		\$ -	\$ -
WI 4-H Conference/Pathways	\$ 400.00	\$ -	\$ -	\$ -
Discrenary Funds	\$ 1,800.00	\$ -	\$ -	\$ -
Trip Schlorships	\$ 5,200.00	\$ 3,200.00	\$ 1,000.00	\$ 2,200.00
State Activities				
Art Team	\$ 325.00	\$ -	\$ -	\$ -
Communication Team	\$ 325.00	\$ -	\$ -	\$ -
Drama Company	\$ 325.00	\$ -	\$ -	\$ -
National Judging contests	\$ 4,000.00	\$ -	\$ -	\$ -
State Activities - Other	\$ 1,000.00	\$ -	\$ 192.00	\$ (192.00)
Total State Activities	\$ 5,975.00	\$ -	\$ 192.00	\$ (192.00)
Adult Leadership				
Adult Education / Certification	\$ 600.00	\$ -	\$ -	\$ -
Fall Forum	\$ 200.00	\$ -	\$ -	\$ -
WI Leadership Council (600/adult)	\$ 600.00	\$ -	\$ -	\$ -
Total Adult Leadership	\$ 1,400.00	\$ -	\$ -	\$ -
Banquet				
Fees	\$ -	\$ 420.00	\$ -	\$ 420.00
Awards	\$ 2,000.00	\$ -	\$ 1,792.77	\$ (1,792.77)
Door Prizes	\$ 50.00	\$ -	\$ -	\$ -
Venue	\$ 300.00	\$ -	\$ 235.00	\$ (235.00)
Food	\$ 3,000.00	\$ -	\$ 1,754.93	\$ (1,754.93)
Total Banquet	\$ 5,350.00	\$ 420.00	\$ 3,782.70	\$ (3,362.70)
4H Promotion				\$ -
Scrapbook	\$ 200.00	\$ -	\$ -	\$ -
Home Show	\$ 100.00	\$ -	\$ -	\$ -
Window Displays	\$ 200.00	\$ -	\$ -	\$ -
4H Promotion - Other	\$ 1,800.00	\$ -	\$ 56.77	\$ (56.77)
Total 4-H Promotion	\$ 2,300.00	\$ -	\$ 56.77	\$ (56.77)
Youth Leadership				
Fall Forum	\$ 1,000.00	\$ -	\$ -	\$ -
Total Youth Leadership	\$ 1,000.00	\$ -	\$ -	\$ -