

2024 Budget vs Actual STCR4H Leaders Council.xlsx

	Budget	Income	Expenses	Difference I/E	Notes
Other					
4H Food Booth	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	
4-H Golf Classic(donation + balls)	\$ 300.00	\$ 2,918.75	\$ -	\$ 2,918.75	
Insurance	\$ 3,000.00	\$ -	\$ (771.46)	\$ (771.46)	
Office Supplies / Stamps	\$ 250.00	\$ -	\$ (20.75)	\$ (20.75)	
Advertising	\$ 500.00	\$ -		\$ -	
Club Start-up	\$ 100.00	\$ -		\$ -	
Memorials	\$ 100.00	\$ -	\$ (71.74)	\$ (71.74)	
County Dues 600X.50	\$ 300.00	\$ -		\$ -	
WI Dept Revenue	\$ 100.00		\$ (2,529.25)	\$ (2,529.25)	
State 4-H donation	\$ 500.00		\$ (1,000.00)	\$ (1,000.00)	
Donations / Plat Books	\$ -	\$ 1,983.25	\$ -	\$ 1,983.25	
Woodworking Expense (Grant)	\$ -	\$ -	\$ (708.15)	\$ (708.15)	
Pig Waters (Grant)	\$ -	\$ -	\$ (115.70)	\$ (115.70)	
Softball (grant)			\$ (109.75)	\$ (109.75)	
Misc. Expenses		\$ -	\$ (141.00)	\$ (141.00)	
Total Other	\$ 5,150.00	\$ 29,902.00	\$ (5,467.80)	\$ 24,434.20	
Club Programming Donations					
Projected Income	\$ -	\$ 3,456.44	\$ -	\$ 3,456.44	Harmony Hills/St Croix Adv
Total Club Dues	\$ -	\$ 3,456.44	\$ -	\$ 3,456.44	
Investments					
dividends, interest (securities)	\$ -	\$ 934.33	\$ -	\$ 934.33	
Total Investments	\$ -	\$ 934.33	\$ -	\$ 934.33	
Scholarships/Grants					
Endowment	\$ 400.00	\$ -	\$ -	\$ -	
STCR County 4-H (3@400)	\$ 1,200.00	\$ -	\$ -	\$ -	
Tom Dorsey (250 + 100)	\$ 350.00	\$ -	\$ -	\$ -	
Scholarships - Other	\$ 1,300.00	\$ -	\$ -	\$ -	
Utecht Nursing Forgivable Loan	\$ 250.00	\$ -	\$ -	\$ -	
Total Scholarships	\$ 3,500.00	\$ -	\$ -	\$ -	
County Events					
4-H Camp	\$ 3,500.00	\$ 389.53	\$ (2,820.00)	\$ (2,430.47)	
Clover College	\$ 2,000.00	\$ 2,110.00	\$ (1,031.83)	\$ 1,078.17	
Clover University	\$ 1,500.00	\$ -	\$ -	\$ -	
4H Day Camp	\$ 200.00	\$ 525.00	\$ (1,767.80)	\$ (1,242.80)	
Clover cooking	\$ 750.00	\$ -	\$ (136.44)	\$ (136.44)	
Other Events	\$ 750.00	\$ -	\$ (42.33)	\$ (42.33)	
County Tour (WI/MN)	\$ 6,000.00	\$ -	\$ -	\$ -	
County Educator Lead Education	\$ 1,800.00	\$ -	\$ (100.00)	\$ (100.00)	
Volley Ball	\$ 200.00	\$ -	\$ -	\$ -	
Softball	\$ 500.00	\$ -	\$ -	\$ -	
STEM	\$ 250.00	\$ -	\$ -	\$ -	

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Total Special Events	\$ 17,450.00	\$ 3,024.53	\$ (5,898.40)	\$ (2,873.87)	
Trip Schlorships (Per Applicant)					
Advanced Space Camp	\$ 500.00	\$ -	\$ -	\$ -	
Space Camp	\$ 500.00	\$ 900.00		\$ 900.00	
American Spirit	\$ 500.00	\$ -	\$ -	\$ -	
Citizen Washington Focus	\$ 500.00	\$ -	\$ -	\$ -	
National Conference DC	\$ 500.00	\$ -	\$ -	\$ -	
National Congress Atlanta	\$ 500.00		\$ -	\$ -	
WI 4-H Conference/Pathways	\$ 400.00	\$ -	\$ -	\$ -	
Discrenary Funds	\$ 1,800.00	\$ -	\$ -	\$ -	
Trip Schlorships	\$ 5,200.00	\$ 900.00	\$ -	\$ 900.00	
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	\$ -	\$ (544.25)	\$ (544.25)	State Fair expenses
ASE (American Spirit Experience)		\$ 9,500.00	\$ (9,500.00)	\$ -	
Total State Activities	\$ 5,975.00	\$ 9,500.00	\$ (10,044.25)	\$ (544.25)	
Adult Leadership					
Adult Education / Certification	\$ 600.00	\$ -	\$ (181.27)	\$ (181.27)	
Fall Forum	\$ 200.00	\$ -	\$ -	\$ -	
WI Leadership Council (600/adult)	\$ 600.00	\$ -	\$ -	\$ -	
Total Adult Leadership	\$ 1,400.00	\$ -	\$ (181.27)	\$ (181.27)	
Banquet					
Fees	\$ -	\$ -	\$ -	\$ -	
Awards	\$ 2,000.00	\$ -	\$ (1,240.50)	\$ (1,240.50)	Club awards are in this total
Door Prizes	\$ 50.00	\$ -	\$ (1,337.37)	\$ (1,337.37)	
Venue	\$ 300.00	\$ -	\$ (572.50)	\$ (572.50)	
Food	\$ 3,000.00	\$ -	\$ (2,316.59)	\$ (2,316.59)	
Total Banquet	\$ 5,350.00	\$ -	\$ (5,466.96)	\$ (5,466.96)	
4H Promotion				\$ -	
Scrapbook	\$ 200.00	\$ -	\$ (100.00)	\$ (100.00)	
Home Show	\$ 100.00	\$ -	\$ -	\$ -	
Window Displays	\$ 200.00	\$ -	\$ (510.00)	\$ (510.00)	
4H Promotion - Other	\$ 1,800.00	\$ 140.00	\$ (8,220.00)	\$ (8,080.00)	
Total 4-H Promotion	\$ 2,300.00	\$ 140.00	\$ (8,830.00)	\$ (8,690.00)	
Youth Leadership					
Fall Forum	\$ 1,000.00	\$ -	\$ -	\$ -	
Total Youth Leadership	\$ 1,000.00	\$ -	\$ -	\$ -	