Women's Council of Realtors Delta Budgets vs Actuals January 2023 - December 2023

	BUDGET	JAN	FEB	MARCH	APRIL	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	YTD
MEETINGS AND EDUCATION														
Network Program Events	10,000.00	2,273.46												2,273.46
Strategic Partners	20,000.00	2,996.92												2,996.92
Appreciation/Membership Events	-	-												-
TOTAL MEETINGS AND EDUCATION INCOME	30,000.00	5,270.38	-	-	-	-	-	-	-	-	-	-	-	5,270.38
MEMBERSHIP DUES														-
National Reimbursements	1,700.00	660.00												660.00
Ambassadors/Affiliates	500.00	-												-
TOTAL MEMBERSHIP DUES INCOME	2,200.00	660.00	-	-	-	-	-	-	-	-	-	-	-	660.00
WAYS & MEANS INCOME														_
Industry Event 1	12,500.00	-												_
Industry Event 2	14,500.00	-												_
Industry Event 3	26,000.00	-												_
Industry Event 4	26,000.00	-												_
Installation	9,000.00	-												-
TOTAL WAYS & MEANS INCOME	88,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
ADMINISTRATION EXPENSES														-
Email Domain	40.00	-												-
Network Insurance	1,500.00	-												-
Storage	1,500.00	115.00												115.00
TOTAL ADMINISTRATIVE EXPENSE	3,040.00	115.00	-	-	-	-	-	-	-	-	-	-		115.00
OFFICE SUPPLY EXPENSES	-,													-
Accounting	800.00	-												-
Credit Card/Eventbrite/Square fees	1,200.00	_												_
Flowers: Sympathy/Get Well	600.00	_												_
Hospitality	150.00	-												-
*Printing	580.00	24.75												24.75
*Technology	870.00	134.39												134.39
*Supplies	220.00	-												-
*Marketing	500.00	-												-
Postage	150.00	_												_
TOTAL OFFICE SUPPLY EXPENSE	5,070.00	159.14	-	-	-	-	-	-	-	-	-	-		159.14
AWARDS & RECOGNITION	-,													_
Governing Board Gifts	350.00	-												-
Strategic Partner Awards	500.00	-												-
Network Awards	300.00	-												-
President Gift	100.00	-												-
Speaker Gifts	400.00	-												_
Installation Pins/Badges	300.00	70.57												70.57
TOTAL AWARDS & RECOGNITION EXPENSE	1,950.00	70.57	-	-	-		-	-		-	-		-	70.57
GENERAL EXPENSES	,													-
DAR Installation Sponsorship	500.00	-												-
National Installation Sponsorship	300.00	-												-
State Installation Sponsorship	300.00	-												-
Network Spotlight	100.00	_												_
TOTAL GENERAL EXPENSES	1,200.00	-	-	-	-		-	-		-	-		-	-
	,													-
State Transition Workshop	300.00	-												_
	000.00													I

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	BUDGET	JAN	FEB	MARCH	APRIL	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	YTD
Member Education Reimbursement	900.00	150.00												150.00
Business Planning Meeting	800.00	-												-
District 1 Meeting	750.00	-												-
TOTAL LEADERSHIP DEVELOPMENT EXPENSE	2,750.00	150.00	-	-	-	-	-	-	-	-	-	-	-	150.00
TRAVEL														-
Member	-	-												-
President	6,000.00	862.21												862.21
President-Elect	7,200.00	930.95												930.95
Incoming President Elect	1,200.00	-												-
Treasurer	4,000.00	862.21												862.21
Incoming Treasurer	1,200.00	-												-
Event Director	4,000.00	862.21												862.21
Incoming Event Director	1,200.00	-												-
Membership Director	4,000.00	862.21												862.21
Incoming Membership Director	1,200.00	-												-
First Vice President	4,000.00	862.21												862.21
Incoming First Vice President	1,200.00	-												-
State Leadership	1,500.00	-												-
TOTAL TRAVEL EXPENSE	36,700.00	5,242.00	-	-	-	-	-	-	-	-	-	-	-	5,242.00
MEETING EXPENSES														-
Venue	2,000.00	-												-
Food	4,000.00	308.15												308.15
Paid Speakers	1,500.00	-												-
Transportation	1,750.00	86.21												86.21
TOTAL MEETING EXPENSE	9,250.00	394.36	-	-	-	-	-	-	-	-	-	-	-	394.36
MEMBERSHIP/MISC EVENTS														-
New Member 1:1 Onboarding	200.00	-												-
New Member Gift	250.00	-												-
Winning w/ Women's Council	600.00	-												-
Industry Event 1	5,000.00	-												-
Industry Event 2	7,500.00	75.15												75.15
Industry Event 3	12,500.00	-												-
Industry Event 4	15,000.00	-												-
Realtor Safety Class	250.00	-												-
Membership / SP Appreciation	2,500.00	-												-
Installation	5,000.00	-												-
TOTAL MEMBERSHIP/MISC EVENTS EXPENSE	48,800.00	75.15	-	-	-	-	-	-	-	-	-	-	-	75.15
TOTAL INCOME	120,200.00	5,930.38	-	-	-	-	-	-	-	-	-	-	-	5,930.38
TOTAL EXPENSES	108,760.00	6,206.22	-	-	-	-	-	-	-	-	-	-	-	6,206.22
CARRY OVER	11,440.00	(275.84)	-	-	-	-	-	-			-	-	-	(275.84)