

WISPPA 2019 ACTUAL EXPENSE VS. 2020 BUDGET

	11/18-10/19	2020		
	Actual	Budget	Variance	
Revenues				
Membership	4,392.67	4,000.00	(392.67)	Being conservative
Donations -General	40.00		(40.00)	
Donations - Cocktail Party	1,070.00		(1,070.00)	We don't budget donations
Other	64.09	10.00	(54.09)	
Total Revenues	<u>5,566.76</u>	<u>4,010.00</u>	<u>(1,556.76)</u>	
Expenses				
Meetings / General				
Meeting Room	400.00	400.00	-	
Food/Drinks	257.47	320.00	62.53	
Paper Goods	27.33	30.00	2.67	
Publicity	600.00	900.00	300.00	needs discussion
Office Supplies	68.84	80.00	11.16	
Insurance for meeting room	-	268.00	268.00	two years of ins.
Printing - Envelopes & Banners	-	500.00	500.00	Change in WISPPA name
Misc	-	-	-	
Cocktail Party				
Cocktail Party	1,102.83	2,000.00	897.17	Discussion - food to be purchasec
Food/Drink	235.88		(235.88)	
Paper Goods	43.78		(43.78)	
Help	446.99		(446.99)	
Rentals	57.85		(57.85)	
Sound/Music	150.00		(150.00)	
Publicity			-	
Other	168.33		(168.33)	
July 4th Parade				
July 4th Parade	-	100.00	100.00	
Sponsorships & Dues				
Wired Women	100.00	100.00	-	
NWPC-SGV	100.00	100.00	-	
Chamber of Commerce	100.00	100.00	-	
Chamber Banners	125.00	-	(125.00)	board decided not to repeat
Summer Reading Program		50.00	50.00	
League of Women Voters	100.00	100.00	-	
other	75.00	150.00	75.00	
Forums				
Forums		500.00	500.00	2020 is election year
Website	10.99	10.00	(0.99)	
Post Office Box	92.00	100.00	8.00	
Other	615.68	200.00	(415.68)	Includes reimbursement for '19 e
Total Expenses	<u>3,775.14</u>	<u>6,008.00</u>	<u>2,232.86</u>	Forums, cocktail party, printing
Net Increase/ (decrease)	<u>1,791.62</u>	<u>(1,998.00)</u>	<u>(3,789.62)</u>	