

UMAC

Budget and Expenses

| Site | Estimated | Actual (or new est.) |
|------------------------|--------------------|----------------------|
| Meeting space and food | \$16,700.00 | \$21,188.20 |
| Display area | \$500.00 | \$0.00 |
| A/V | \$1,000.00 | \$4,000.00 |
| Entertainment | \$0.00 | \$0.00 |
| Total | \$18,200.00 | \$25,188.20 |

| Awards | Estimated | Actual |
|-------------------------|-------------------|-----------------|
| Hall of Fame Hotel Room | \$600.00 | \$0.00 |
| Award Plaques | \$450.00 | \$470.80 |
| Award Certificates | \$25.00 | \$0.00 |
| Award Judges Honoraria | \$1,000.00 | \$225.00 |
| Award Shipping | \$500.00 | \$0.00 |
| Total | \$2,575.00 | \$695.80 |

| Leaders | Estimated | Actual |
|------------------|-------------------|-------------------|
| Workshop Leaders | \$1,600.00 | \$0.00 |
| Keynote Speakers | \$1,000.00 | \$1,000.00 |
| Transportation | \$1,200.00 | \$520.00 |
| Total | \$3,800.00 | \$1,520.00 |

| Financial Obligations | Estimated | Actual |
|---------------------------|-------------------|-------------------|
| Helping Hand Scholarships | \$500.00 | \$500.00 |
| UMCom Loan Retirement | \$3,500.00 | \$2,150.00 |
| Total | \$4,000.00 | \$2,150.00 |

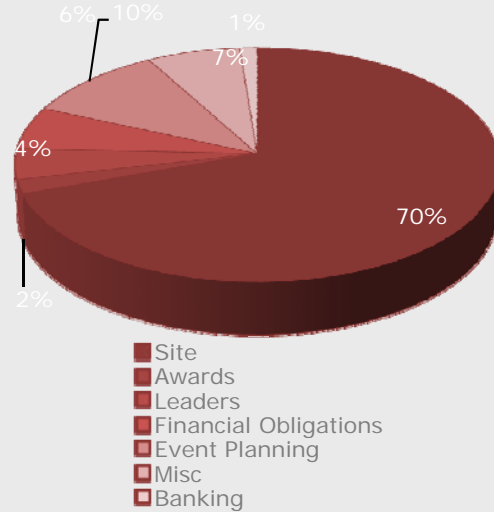
| Event Planning | Estimated | Actual |
|------------------------|-------------------|-------------------|
| Board Meeting Expenses | \$1,000.00 | \$0.00 |
| Grant-Martin College | \$2,750.00 | \$2,750.00 |
| RCC Congress | \$1,000.00 | \$1,000.00 |
| Total | \$4,750.00 | \$3,750.00 |

| Misc | Estimated | Actual |
|-----------------|-------------------|-------------------|
| Postage | \$1,000.00 | \$209.93 |
| Printing | \$1,000.00 | \$450.00 |
| Phone | \$500.00 | \$0.00 |
| Web | \$2,500.00 | \$1,800.00 |
| Meeting Planner | \$0.00 | \$0.00 |
| Total | \$5,000.00 | \$2,459.93 |

| Banking | Estimated | Actual |
|--------------|-----------------|-----------------|
| Bank Fees | \$0.00 | \$0.00 |
| Pay Pal Fees | \$500.00 | \$457.67 |
| Total | \$500.00 | \$457.67 |

| Total Expenses | Estimated | Actual |
|----------------|--------------------|--------------------|
| | \$38,825.00 | \$36,221.60 |

Actual Cost Breakdown



Estimated vs. Actual

