

**BUDGET VERSUS ACTUAL
FY 2019-2020**

	2019-20 FULL YEAR BUDGET	Ending 5/25 ACTUAL	Draft Budget 2020-21
Pledges	28,755.00	23,976.66	23,500.00
Interest Income	500.00	150.91	200.00
Other Income		74,225.14	
TOTAL INCOME	29,255.00	98,352.71	23,700.00
Abbot's Discretionary Fund			5,107.00
Accounting	2,000.00	282.40	500.00
Administration	250.00	405.29	450.00
Background checks	100.00		N/A
Chaplain Expenses	-	299.28	750.00
Communications	5,000.00	910.73	1,000.00
Convocation expenses	19,450.00	5,285.89	9,750.00
NAECC Dues	150.00		N/A
Education	1,000.00		500.00
Gifts & Donations	1,050.00	250.00	1,050.00
Habits	900.00	658.66	900.00
Liability Insurance	700.00	730.00	730.00
Member Support	700.00	(48.00)	N/A
Taxes	13.00		13.00
Member Travel	4,000.00	737.00	N/A
NAECC	1,800.00	(105.00)	1,950.00
Superior travel	2,500.00		1,000.00
TOTAL EXPENSES	39,613.00	9,406.25	23,700.00
NET INCOME(LOSS)	(10,358.00)	88,946.46	-
Less: Bequest		74,225.14	
Operating Income(Loss)		14,721.32	