

AAUW NC
 FY09 Budget Worksheet
 April 18, 2008

	FY07 Actuals	FY08 budget (v. Jan. 08)	Actuals 3/31/2008	Estimates 4/1-6/30	Estimate for 6/30/08	FY08 Estimate - Budget	FY09 Budget version 1		
Income								Monitor	
Membership	10675.50	11,000	10,180.50	572	10,752.50	(248)	10,750	Treasurer	
Events	500.00	1,000	0.00	750	750.00	(250)	1,000	Prog VP	
Advocacy	0.00	900	900.00		900.00	0			
Fundraising	3729.59	2,200	601.28	1,500	2,101.28	(99)	2,200	Fundraising	
Administration	377.95	50	96.95		96.95	47	50	Treasurer	
TOTAL	15283.04	15,150	11,778.73	2,822	14,600.73	(549)	14,000		
Expenses								Approval	
Membership	1761.77	1,250	485.87	120	605.87	(644)	1,000	Mem VP	
Events	0.00	1,150	735.40	200	935.40	(215)	1,200	Prog VP	(1)
Advocacy	753.25	1,600	1,407.19	700	2,107.19	507	1,400	Advocacy	
Fundraising	2104.36	900	142.00	1,220	1,362.00	462	1,400	Fundraising	
Administration	248.35	475	180.42	0	180.42	(295)	300	Treasurer	
Communications	6295.25	6,820	3,630.43	1,550	5,180.43	(1,640)	6,800	Communications	
Exec Committee	3185.55	2,750	345.32	900	1,245.32	(1,505)	3,000	President	(2)
Other	131.00	2,750	802.60	2,150	2,952.60	203	3,000	(3)	
TOTAL	14479.53	17,695	7,729.23	6,840	14,569.23	(3,126)	18,100		
NET ACTIVITIES	803.51	(2,545.00)	4,049.50		31.50		(4,100)		
					(1)	Includes 500 advance for convention			
					(2)	Includes exec committee travel to St. Louis			
					(3)	Need limits for treasurer, president, exec committee			