

## Southern Council FFF 2007 Budget Worksheet

<b>Revenue</b>	<b>2006 Budget</b>	<b>Actual</b>	<b>Difference</b>	<b>%</b>	<b>2007 Budget</b>
Conclave	\$31,768.15	\$31,768.15	\$0.00	0%	\$29,286.91
	Based on Conclave 2005				Based on Conclave 2006
<b>Subtotal - Revenue</b>	<b>\$31,768.15</b>	<b>\$31,768.15</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$29,286.91</b>
<b>Expenses</b>	<b>2006 Budget</b>	<b>Actual</b>	<b>Difference</b>	<b>%</b>	<b>2007 Budget</b>
Advertising	\$220.00	\$50.00	(\$170.00)	-77%	\$500.00
Casting for Recovery	\$1,600.00	\$1,600.00	\$0.00	0%	\$1,600.00
Communications	\$500.00	\$272.84	(\$227.16)	-45%	\$750.00
Conservaton	\$10,000.00	\$7,500.00	(\$2,500.00)	-25%	\$11,000.00
Development	\$1,500.00	\$53.64	(\$1,446.36)	-96%	\$1,500.00
Education					
Education:Scholarship	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00
Educational Expenses	\$1,000.00	\$146.85	(\$853.15)	-85%	\$2,600.00
Executive Committee					
President's Meeting	\$400.00	\$239.42	(\$160.58)	-40%	\$750.00
Conference Calls	\$0.00	\$200.00	\$200.00	100%	\$500.00
Board Meeting Expense:	\$0.00	\$80.00	\$80.00	100%	\$55.00
FFF - Complete Angler Report		\$2,000.00	\$2,000.00	100%	\$0.00
FFDC	\$2,000.00	\$2,000.00	\$0.00	100%	\$1,000.00
FFF Conclave Support	\$1,000.00	\$0.00	(\$1,000.00)	100%	\$1,000.00
Insurance (\$872 in 2006)	0	\$290.67	\$290.67	100%	\$1,200.00
Long Casts	\$5,000.00	\$3,815.62	(\$1,184.38)	-24%	\$6,000.00
Managing Director Expense	\$500.00	\$264.99	(\$235.01)	-47%	\$500.00
Membership	\$3,500.00	\$1,965.58	(\$1,534.42)	-44%	\$3,500.00
Misc Expenses	\$0.00	\$344.35	\$344.35	-100%	\$500.00
Chamber of Commerce	\$0.00	\$100.00	(\$100.00)	-100%	\$100.00
Phone System	\$1,500.00	\$0.00	(\$1,500.00)	-100%	\$0.00
Presidents Club	\$500.00	\$500.00	\$0.00	0%	\$500.00
Salary	\$8,000.00	\$8,000.00	\$0.00	0%	\$8,000.00
Baxter Country Fair Grounds	\$0.00	\$2,000.00	\$2,000.00	-100%	\$0.00
Grants for underwriting FFF Exhibit					\$600.00
<b>Subtotal - Expenses</b>	<b>\$39,220.00</b>	<b>\$33,423.96</b>	<b>(\$5,996.04)</b>	<b>-15.29%</b>	<b>\$44,155.00</b>
<b>Total</b>	<b>(\$7,451.85)</b>	<b>(\$1,655.81)</b>	<b>\$5,996.04</b>	<b>-80%</b>	