

Winnebago County 4-H Leaders Association

2021-22 FYTD Budget vs. Actual

updated: December 31, 2021

	Budget			FYTD Actual		
	Jul '21 - Jun '22			Jul '21 - Dec '21		
	Income	Expense	Net	Income	Expense	Net
<b>Fund Raising</b>						
Basket Raffle (Gaming)	4,000	100	3,900	5,119		5,119
Breakfast at the Fair	1,800	600	1,200			0
Dipper	14,400	12,750	1,650	11,748	9,318	2,430
Pizza Sale - Fall	10,000	8,000	2,000	11,166	5,522	5,644
Pizza Sale - Spring	15,000	10,000	5,000			0
Scrip Cards	3,150	3,000	150	1,300	3,000	(1,700)
Other Fund Raising				620		620
<b>Member Dues</b>	4,500		4,500			0
<b>Programs, Projects, &amp; Events</b>						
4-H Fun Day	400	700	(300)		49	(49)
Annual Banquet	800	1,700	(900)	505	907	(402)
Cloverbud Camp	750	750	0	175	364	(189)
Fall Skating Party		350	(350)			0
Development & Expansion		450	(450)			0
4-H Fun Boxes & Project Days						0
Discover 4-H					14	(14)
State Chaperones		200	(200)			0
Summer Camp	15,750	20,625	(4,875)	70	1,325	(1,255)
Camp Fund Raising						0
<b>Projects &amp; Groups</b>						
Ambassadors		600	(600)		97	(97)
Ambassadors Fund Raising				1,040		1,040
Clothing (Sewing)		200	(200)	50		50
Clothing Revue		100	(100)			0
Cloverbud Project		150	(150)			0
Dairy	755	755	0		23	(23)
Dog	350	350	0	1,170	1,212	(42)
Foods & Nutrition		250	(250)			0
Goat					30	(30)
Rabbit					326	(326)
Shooting Sports				375	390	(15)
Shooting Sports Fund Raising						0

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<b>Scholarships &amp; Grants</b>						
Academic Scholarships	300	1,300	(1,000)			0
4-H Opportunity Grants		5,000	(5,000)		735	(735)
<b>General Expenses</b>						
Administrative Expenses		2,500	(2,500)		650	(650)
Endowment Fund Expenses		250	(250)			0
Member & Leader Recognition		900	(900)		750	(750)
Sunshine Fund		375	(375)			0
<b>Other/Pass Through Funds</b>						
State/Nat'l Events & Trips				675	675	0
Other						0
<b>Totals</b>	<b>71,955</b>	<b>71,955</b>	<b>0</b>	<b>34,013</b>	<b>25,385</b>	<b>8,627</b>
<b>Non-Budget Transactions</b>						
Breakfast at the Fair Donations						0
Donations				207		207
Restricted Use Donations						0
Interstate Exchange						0
Interstate Exchange Fund Raising				1,882	569	1,313
Investment Income (Savings)				96		96
Special Expenditures						0
<b>Non-Budget Totals</b>				<b>2,186</b>	<b>569</b>	<b>1,617</b>
<b>Total All Transactions</b>				<b>36,199</b>	<b>25,955</b>	<b>10,244</b>