

**NJNAHRO**  
**BUDGET TO ACTUAL**  
**July 31, 2011**

<u>REVENUE</u>	<u>BUDGET</u> <u>12/31/2011</u>	<u>BUDGET</u> <u>7 MONTH</u>	<u>ACTUAL</u> <u>7/31/2011</u>	<u>VARIANCE</u>
TRAINING-NET OF EXPENSES	29,000	16,917	43,247	26,330
DUES	15,000	8,750	7,560	(1,190)
JIF CONTRIBUTIONS	38,625	22,531	9,656	(12,875)
INTEREST\ MISC. INCOME	2,000	1,167	3,501	2,334
<b>TOTAL REVENUE</b>	<b>84,625</b>	<b>49,365</b>	<b>63,964</b>	<b>14,599</b>
 <b><u>EXPENSES</u></b>				
MONTHLY MEETINGS	3,000	1,750	1,260	490
NEWSLETTER	2,000	1,167	-	1,167
WEBSITE	1,200	700	-	700
SERVICE OFFICER	25,000	14,583	12,500	2,083
LEGAL FEES	5,000	2,917	-	2,917
LEGISLATIVE CONFERENCE	3,000	1,750	3,287	(1,537)
ADMINISTRATIVE EXPENSES	8,900	5,192	3,465	1,727
ACCOUNTANT	7,800	4,550	4,050	500
SCHOLARSHIP	5,000	2,917	1,000	1,917
BOARD RETREAT	18,725	10,923	8,538	2,385
JIF MARKETING	5,000	2,917	-	2,917
<b>TOTAL EXPENSES</b>	<b>84,625</b>	<b>49,365</b>	<b>34,100</b>	<b>15,265</b>
<b>EXCESS OF EXPENSES OVER REVENUE</b>	<b>-</b>	<b>-</b>	<b>29,864</b>	<b>29,864</b>