

Budget Actual 2009-2010

Description	Proposed Budget	Expended	Estimated Income	Actual Income	Difference/B alance
Imperial Crown Budget					
Canada			\$ -	\$ 350.00	\$ 350.00
NE Imperial Crown War	\$ 500.00	\$ 675.00	\$ 400.00	\$ 638.00	\$ (37.00)
NW Imperial Crown War	\$ 500.00	\$ 428.82	\$ 650.00	\$ 770.00	\$ 341.18
SE Imperial Crown War	\$ 500.00	\$ 35.00	\$ 400.00	\$ 375.00	\$ 340.00
SW Imperial Crown War	\$ 1,000.00	\$ 551.51	\$ 1,200.00	\$ 1,498.00	\$ 946.49
NE Banner War	\$ 1,000.00	\$ 1,353.65	\$ 700.00	\$ 1,673.00	\$ 319.35
NW Banner War	\$ 700.00	\$ 155.89	\$ 800.00	\$ 758.00	\$ 602.11
SE Banner War	\$ 500.00	\$ 192.23	\$ 500.00	\$ 483.75	\$ 291.52
SW Banner War	\$ 800.00	\$ 878.71	\$ 1,400.00	\$ 1,567.28	\$ 688.57
Deposits not refunded	\$ 1,200.00	\$ 375.00			
Special Events (Midsummer Melee)		\$ 428.77		\$ 347.00	\$ (81.77)
Imperial Coronation	\$ 2,500.00	\$ 704.45	\$ -	\$ 525.00	\$ (179.45)
Imperial Travel	\$ 4,000.00	\$ 3,783.85			
Imperial Travel Fund (Fundraising)			\$ 500.00	\$ 300.00	
Fundraising	\$ 200.00	\$ -	\$ 1,000.00	\$ 78.00	\$ 78.00

Annual Operating Costs					
Memberships			\$ 31,000.00	\$ 33,016.55	\$ 2,016.55
Estates Meetings	\$ 3,000.00	\$ 1,154.52			\$ 1,845.48
Contingency Fund	\$ 3,900.00	\$ 1,860.52			\$ 2,039.48
Administration	\$ 1,000.00	\$ 1,109.74			\$ (109.74)
Accounting CPA - IRS / Arizona	\$ 2,500.00	\$ 850.00			\$ 1,650.00
Bank Charges	\$ 100.00	\$ 157.63			\$ (57.63)
Corporate Travel	\$ 1,000.00	\$ 981.63			\$ 18.37
Imperial Audit (accrual 2011)	\$ -	\$ -			\$ -
Insurance Errors & Omissions (Aug)	\$ 700.00	\$ 690.00			\$ 10.00
Insurance Liability (May)	\$ 13,525.00	\$ 8,156.95			\$ 5,368.05
PO Box	\$ 480.00	\$ 178.00			\$ 302.00
Start Up / Small Chapters	\$ 300.00	\$ -			\$ 300.00
State Registrations (CA, FL, NV, AZ)	\$ 95.00	\$ 500.00			\$ (405.00)
Storage Unit (StoreQuest)	\$ 1,600.00	\$ 1,273.20			\$ 326.80
Website (paid 2 years 2009 due 2011)	\$ -	\$ -			\$ -
Allowance for Bad Debt (Returned Checks)	\$ 500.00	\$ 301.00			\$ 199.00

One Time Costs					
Legal Review for BoD	\$ 2,000.00	\$ 1,740.50			\$ 259.50
Marketing & Business Development	\$ -	\$ -			\$ -
CD Interest			\$ 250.00	\$ 7.94	

Actual Budget Proposal	\$ 44,100.00	\$ 28,516.57	\$ 38,800.00	\$ 42,387.52	\$ 17,421.86
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Amount of Income after Expenditures	\$ 13,870.95
Under Budget	1,712.48

Funding raising done for other non-profits					
Cancer Shoot				\$ 341.00	\$ 341.00