

Delta Chi Kettering-B Chapter

Operating Budget vs. Actual

Fall, 2002

	<u>Oct - Dec ...</u>	<u>Budget</u>	<u>\$ Over B...</u>	<u>% of Bud...</u>
Ordinary Income/Expense				
Income				
Chapter Income				
Big B Dues	100.00			
Dues	8,055.00	8,055.00	0.00	100.0%
Parlor Fee	300.00	450.00	-150.00	66.7%
Special Assessments	502.56			
Total Chapter Income	8,957.56	8,505.00	452.56	105.3%
Interest				
Checking	10.34			
Dues	93.41			
Total Interest	103.75			
Total Income	9,061.31	8,505.00	556.31	106.5%
Gross Profit	9,061.31	8,505.00	556.31	106.5%
Expense				
Housing Subsidy	700.00	700.00	0.00	100.0%
Committee Expenses				
Educational				
Scholarship				
Dry Erase Board Supplies	0.00	30.00	-30.00	0.0%
Total Scholarship	0.00	30.00	-30.00	0.0%
Total Educational	0.00	30.00	-30.00	0.0%
Housing				
Food	0.00	65.00	-65.00	0.0%
Maintenance Supplies	139.09	125.00	14.09	111.3%
Total Housing	139.09	190.00	-50.91	73.2%
Programming				
Athletic				
Equipment	0.00	25.00	-25.00	0.0%
Total Athletic	0.00	25.00	-25.00	0.0%
Brotherhood				
Brotherhood Event #2	0.00	0.00	0.00	0.0%
Dinners	1,375.00	1,375.00	0.00	100.0%
Movie Night	160.00	150.00	10.00	106.7%
Subsidize Meal Plan	350.00	350.00	0.00	100.0%
Total Brotherhood	1,885.00	1,875.00	10.00	100.5%
Philanthropy				
Donation	0.00	0.00	0.00	0.0%
Donuts	45.19	75.00	-29.81	60.3%
Total Philanthropy	45.19	75.00	-29.81	60.3%

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Recruitment				
Cedar Point	1,755.00			
Beach Party	150.00	150.00	0.00	100.0%
Big Ass Challenge	353.50	300.00	53.50	117.8%
Bowling	128.50	300.00	-171.50	42.8%
Calendars	0.00	70.00	-70.00	0.0%
Flint Cultural Exploration	0.00	0.00	0.00	0.0%
Flint Generals Game	240.00	240.00	0.00	100.0%
Hayride	30.00	100.00	-70.00	30.0%
Hooters	925.35	350.00	575.35	264.4%
Preference Dinner	300.00	300.00	0.00	100.0%
Shirts	227.75	227.50	0.25	100.1%
Skate Park	248.80	200.00	48.80	124.4%
Recruitment - Other	71.58			
Total Recruitment	<u>4,430.48</u>	<u>2,237.50</u>	<u>2,192.98</u>	<u>198.0%</u>
Social				
Event #1	128.60	200.00	-71.40	64.3%
Event #2	0.00	200.00	-200.00	0.0%
Social - Other	60.02			
Total Social	<u>188.62</u>	<u>400.00</u>	<u>-211.38</u>	<u>47.2%</u>
Total Programming	<u>6,549.29</u>	<u>4,612.50</u>	<u>1,936.79</u>	<u>142.0%</u>
Public Relations				
Flowers	186.78	250.00	-63.22	74.7%
Total Public Relations	<u>186.78</u>	<u>250.00</u>	<u>-63.22</u>	<u>74.7%</u>
Total Committee Expenses	<u>6,875.16</u>	<u>5,082.50</u>	<u>1,792.66</u>	<u>135.3%</u>
International Expenses				
Convention Assessment	0.00	300.00	-300.00	0.0%
D Bonding	30.00	30.00	0.00	100.0%
Member Dues	0.00	0.00	0.00	0.0%
Risk Assessment	0.00	0.00	0.00	0.0%
Total International Expenses	<u>30.00</u>	<u>330.00</u>	<u>-300.00</u>	<u>9.1%</u>
Officer Expenses				
B				
Member Recognition	100.00	100.00	0.00	100.0%
Retreat	593.86	600.00	-6.14	99.0%
Senior Send-Off	134.78	150.00	-15.22	89.9%
Total B	<u>828.64</u>	<u>850.00</u>	<u>-21.36</u>	<u>97.5%</u>
C				
Office Supplies	45.12	75.00	-29.88	60.2%
Total C	<u>45.12</u>	<u>75.00</u>	<u>-29.88</u>	<u>60.2%</u>
D				
Forms	99.52	70.00	29.52	142.2%
D - Other	18.32			
Total D	<u>117.84</u>	<u>70.00</u>	<u>47.84</u>	<u>168.3%</u>
E				
Newsletter	0.00	75.00	-75.00	0.0%
Total E	<u>0.00</u>	<u>75.00</u>	<u>-75.00</u>	<u>0.0%</u>

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F				
Ritual Supplies	5.26	35.00	-29.74	15.0%
Total F	<u>5.26</u>	<u>35.00</u>	<u>-29.74</u>	<u>15.0%</u>
Total Officer Expenses	996.86	1,105.00	-108.14	90.2%
Other Expenses				
Composite	387.50	400.00	-12.50	96.9%
IFC Dues	360.00	400.00	-40.00	90.0%
Internet	322.82	240.00	82.82	134.5%
Other Expenses - Other	100.00			
Total Other Expenses	<u>1,170.32</u>	<u>1,040.00</u>	<u>130.32</u>	<u>112.5%</u>
Total Expense	<u>9,772.34</u>	<u>8,257.50</u>	<u>1,514.84</u>	<u>118.3%</u>
Net Ordinary Income	-711.03	247.50	-958.53	-287.3%
Other Income/Expense				
Other Income				
Donations				
Rush	565.00			
Donations - Other	83.93			
Total Donations	<u>648.93</u>			
Sales	40.00			
Total Other Income	<u>688.93</u>			
Other Expense				
Inventory Costs	-266.75			
Total Other Expense	<u>-266.75</u>			
Net Other Income	<u>955.68</u>			
Net Income	<u><u>244.65</u></u>	<u><u>247.50</u></u>	<u><u>-2.85</u></u>	<u><u>98.8%</u></u>