

Delta Chi Kettering-B Chapter

Operating Budget vs. Actual

Fall 2003

	<u>Oct - Dec ...</u>	<u>Budget</u>	<u>\$ Over B...</u>	<u>% of Bud...</u>
Ordinary Income/Expense				
Income				
Chapter Income				
Dues	7,635.00	7,160.00	475.00	106.6%
Uncategorized Income	0.00	362.50	-362.50	0.0%
Total Chapter Income	7,635.00	7,522.50	112.50	101.5%
Total Income	7,635.00	7,522.50	112.50	101.5%
Gross Profit	7,635.00	7,522.50	112.50	101.5%
Expense				
Committee Expenses				
Recruitment				
Steak Dinner	229.78	200.00	29.78	114.9%
Bowling with BSP	214.50	200.00	14.50	107.3%
Whirlyball	255.00	300.00	-45.00	85.0%
Pig Roast	153.17	300.00	-146.83	51.1%
Calendars	60.00	100.00	-40.00	60.0%
Shirts	250.00	250.00	0.00	100.0%
Preference Dinner	300.00	300.00	0.00	100.0%
Informal Rush	573.60	1,200.00	-626.40	47.8%
Ragtop	280.00	200.00	80.00	140.0%
Hooters!	420.00	500.00	-80.00	84.0%
Brots & Bros	61.07	50.00	11.07	122.1%
Total Recruitment	2,797.12	3,600.00	-802.88	77.7%
Philanthropy				
Donation	0.00	50.00	-50.00	0.0%
Donuts	29.30	50.00	-20.70	58.6%
Total Philanthropy	29.30	100.00	-70.70	29.3%
Brotherhood				
Brotherhood Event #2	0.00	100.00	-100.00	0.0%
Dinners	800.00	800.00	0.00	100.0%
Movie Night	0.00	100.00	-100.00	0.0%
Total Brotherhood	800.00	1,000.00	-200.00	80.0%
Housing				
Food	0.00	30.00	-30.00	0.0%
Maintenance Supplies	138.25	100.00	38.25	138.3%
Total Housing	138.25	130.00	8.25	106.3%
Public Relations				
Paint Supplies	0.00	35.00	-35.00	0.0%
Flowers	75.00	150.00	-75.00	50.0%
Total Public Relations	75.00	185.00	-110.00	40.5%
Social				
Event #1	0.00	200.00	-200.00	0.0%
Event #2	0.00	150.00	-150.00	0.0%
Event #3	0.00	100.00	-100.00	0.0%
Total Social	0.00	450.00	-450.00	0.0%
Total Committee Expenses	3,839.67	5,465.00	-1,625.33	70.3%

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International Expenses				
D Bonding	40.00	30.00	10.00	133.3%
Supplies	0.00	150.00	-150.00	0.0%
Total International Expenses	40.00	180.00	-140.00	22.2%
Officer Expenses				
B				
Member Recognition	100.00	100.00	0.00	100.0%
Retreat	547.31	600.00	-52.69	91.2%
Senior Send-Off	0.00	125.00	-125.00	0.0%
Total B	647.31	825.00	-177.69	78.5%
C				
Office Supplies	33.90	70.00	-36.10	48.4%
Total C	33.90	70.00	-36.10	48.4%
E				
Newsletter	0.00	100.00	-100.00	0.0%
Total E	0.00	100.00	-100.00	0.0%
F				
Ritual Supplies	0.00	50.00	-50.00	0.0%
Total F	0.00	50.00	-50.00	0.0%
Total Officer Expenses	681.21	1,045.00	-363.79	65.2%
Other Expenses				
Composite	626.88	300.00	326.88	209.0%
IFC Dues	360.00	360.00	0.00	100.0%
Total Other Expenses	986.88	660.00	326.88	149.5%
Total Expense	5,547.76	7,350.00	-1,802.24	75.5%
Net Ordinary Income	2,087.24	172.50	1,914.74	1,210.0%
Other Income/Expense				
Other Income				
Sales	20.00			
Total Other Income	20.00			
Net Other Income	20.00			
Net Income	<u>2,107.24</u>	<u>172.50</u>	<u>1,934.74</u>	<u>1,221.6%</u>