

**FFA Association FY22 Budget vs. Year to Date** (approved 2.18.22, updated 6.30.22, reconciled through 6.30.22 accountant reviewed)

INCOME													
General/Operating		State Convention/CDEs		Nat. Conv./Conferences		Winter Leadership Training		Other Conferences		Grants		TOTALS	
Projected Curriculum	Yr to Date Curriculum	Projected Reg.	Yr to Date Reg.	Projected Delegates	Yr to Date Delegates	Projected WLT	Yr to Date WLT	Projected Camp	Yr to Date Camp	Projected CTE	Yr to Date CTE	Projected	Yr to Date
\$28,000	29,355	\$50,000	\$52,802.25			\$18,000	20930.5	\$19,500	\$23,504			185,347	\$204,414.28
Donation	Donation	Donation	Donation			NAYLE	NAYLE	Greenhand	Greenhand	CTE	CTE		
350	\$218.31	\$33,300	\$34,672.22					\$13,000	\$13,615	22,197	22197		
Misc.	Misc.							ZAP	ZAP				
\$1,000								\$5,000	\$7,120				
EXPENSES													
\$65,852 *	\$78,060.80	Sessions	Sessions	SO/Staff	SO/Staff	WLT	WLT	Camp	Camp				
		\$29,700	\$28,248.24	\$5,500	\$5,439.45	\$16,000	\$22,864	\$19,290	\$12,023			182,889	\$195,411.70
		CDE	CDE	NOC	NOC	NAYLE	NAYLE	Greenhand	Greenhand	CTE	CTE		
		Supplies	Supplies					\$7,000	\$6,286	22,197	\$22,197.00		
		\$7,800	8931.83	\$0									
Misc	Misc	CDE	CDE					ZAP	ZAP				
\$1,000		Scholar	Scholar					\$5,000	\$5,530				
		\$9,550	5830.99										
DIFFERENCE													
-\$37,502	-\$48,487.49	\$36,250	\$44,463	-\$5,500	-\$5,439	\$2,000	-\$1,934	\$6,210	\$18,810	\$0	\$0	\$2,458	\$9,003

see sessions note

\$19,472 pd camp FY23

AET credit \$9481

* General/Operating Expens	Projected	Actual
Accounting/Taxes	1700	1750
Licenses/Dues/Subscriptior	250	472.49
Insurance	5400	7949
Bank/Pay Pal Fee	50	
Misc	650	250
Staff Travel	1000	1211.88
Office Supplies	1000	695.4
Telephone/Internet	300	\$300.48
FFA Affiliation	\$15,418	\$13,725.90
Record Books - AET	\$8,856	\$18,962.00
FFA Manuals	\$3,000	\$2,972.50
Mini Storage	\$925	\$1,443.00
SO Travel & Expense	\$4,500	\$3,867.87
Training - SPC/SO DC Exp	\$2,500	\$3,747.77
Training - BASE CAMP/Chc	\$2,500	\$2,909.51
Payroll not pd via grants	\$17,803	\$17,803.00
<b>Total</b>	<b>\$65,852</b>	<b>\$78,060.80</b>

* State Conv Expenses	Projected	Actual
Awards	\$5,000	\$4,388.02
Service Projec	\$300	\$292.23
Facilities	\$0	\$2,474.80
Parking	\$1,100	\$2,744.75
Speakers	\$2,500	\$2,837.76
Shirts/Stickers	\$5,000	\$4,444.51
Student Schol:	\$800	\$1,600.00
Night Activity	\$2,700	
Supplies/Misc	\$1,300	\$2,236.17
AV Equipment	\$11,000	\$7,230.00
<b>Total</b>	<b>\$29,700</b>	<b>\$28,248.24</b>

	Projected	Actual
General	\$2,000	\$4,749.55
Scan Sheets/Reg	\$1,000	\$706.00
Soils.Range	\$750	\$519.63
Floriculture	\$1,500	\$838.52
Milk Quality	\$250	\$232.75
Ag Mech	\$1,000	\$668.11
Livestock	\$1,000	\$1,217.27
NomCom	\$300	
<b>Total - CDE Supplies</b>	<b>\$7,800</b>	<b>\$8,931.83</b>

	Projected	Actual
General - <\$500	\$2,500	\$2,007.04
Ag Mech	\$500	\$500.00
Meats	\$500	\$500.00
Floriculture	\$500	
Livestock	\$500	\$500.00
Milk Quality	\$500	\$500.00
CDE Overall Chair(s)	\$3,500	\$550.00
Parli Pro	\$50	\$50.00
Poultry	\$500	\$500.00
NomCom/Service Proje	\$500	\$723.95
<b>Total - CDE Scholarsh</b>	<b>\$9,550</b>	<b>\$5,830.99</b>