

Nevada DECA, Inc.
Budget vs. Actuals: Income Statement
Fiscal Year July 2005 - June 2006

	Total	
	Actual	Budget
Income		
Conference Income		
District 2005	96.00	0.00
District 2006	5,240.00	8,000.00
Exhibitor/Adv Reg		50.00
Fall Leadership Conferences		
Extravaganza (LV)	2,310.00	7,500.00
FLC (Lake Tahoe)		1,650.00
Total Fall Leadership Conferences	\$ 2,310.00	\$ 9,150.00
ICDC 2006	117,361.31	73,000.00
SCDC 2006	19,645.00	28,000.00
WRLC 2004		0.00
WROTC 2005/LEADS II	224.48	
Total Conference Income	\$ 144,876.79	\$ 118,200.00
Dept of Education Grant (VSO)	20,000.00	20,000.00
Interest		50.00
Katrina Relief Fund	965.00	0.00
Membership Dues		
Alumni		100.00
High School State Dues	10,705.40	9,000.00
Professional		1,000.00
Total Membership Dues	\$ 10,705.40	\$ 10,100.00
Miscellaneous Income		50.00
Sponsorships & Grants	10,100.00	1,000.00
Statewide Comm Serv Partner		250.00
Uncategorized Income	450.00	
Total Income	\$ 187,097.19	\$ 149,650.00
Expenses		
Administration		
Bank Fees		100.00
Copies & Reproduction	69.19	250.00
Liability Insurance		1,000.00
Phone	115.00	400.00
Postage & Shipping	29.99	250.00
Professional & Filing Fees	75.00	100.00
Professional Fees		250.00
Staff Transportation & Lodging	1,278.32	1,500.00
Stationary	283.49	250.00
Supplies	-5.00	
Officers	361.09	500.00
Supplies - Other	530.70	1,000.00
Total Supplies	\$ 886.79	\$ 1,500.00
Total Administration	\$ 2,737.78	\$ 5,600.00
Marketing & Public Relations		
General PR	2,262.99	0.00
Internet	1,000.00	1,000.00
Total Marketing & Public Relations	\$ 3,262.99	\$ 1,000.00
Miscellaneous	0.00	250.00

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Budget vs. Actuals: Income Statement
 Fiscal Year July 2005 - June 2006

	Total	
	Actual	Budget
Programs		
Chapter Grants		500.00
Competitive Events	1,428.41	1,500.00
Katrina Relief Fund Donation	1,465.00	0.00
MarkEd Membership	2,026.00	0.00
National Candidate Contribution		250.00
New Chapter Starter Grants	750.00	2,250.00
Scholarships/Awards	5,100.00	
ICDC Winner Awards	850.00	3,000.00
Nevada State Scholarship	1,000.00	1,000.00
Total Scholarships/Awards	\$ 6,950.00	\$ 4,000.00
Statewide Comm Serv Prtnr Contr		250.00
Winners Night Event	3,620.84	
Total Programs	\$ 16,240.25	\$ 8,750.00
Uncategorized Expense		0.00
Volunteer Leadership		
2005 CTSO Training	7,234.83	5,000.00
Board of Advisors Meetings		1,500.00
Board of Trustees Meetings		750.00
CCSD Meeting		0.00
Chapter Advisor Training	500.00	500.00
Chapter Development Meetings	842.04	1,000.00
District 2006	3,897.59	7,500.00
Fall Leadership Conferences		
Extravaganza (LV)	3,728.84	3,750.00
FLC (Lake Tahoe)		2,025.00
Total Fall Leadership Conferences	\$ 3,728.84	\$ 5,775.00
ICDC 2006	109,449.11	68,000.00
Legislative Day		750.00
Misc Conference Expenses		50.00
Partnership Development		500.00
SAM Conference	1,211.97	1,000.00
SCDC 2005	156.00	
SCDC 2006	31,042.42	27,000.00
State Officer Mtgs & Training	940.73	2,000.00
State Picnic		500.00
Uniforms & Accessories	1,026.40	1,000.00
WRLC 2005	258.25	1,000.00
WROTC 2005/LEADS II	4,143.96	4,000.00
Total Volunteer Leadership	\$ 164,432.14	\$ 127,825.00
Total Expenses	\$ 186,673.16	\$ 143,425.00
Net Operating Income	\$ 424.03	\$ 6,225.00
Net Income	\$ 424.03	\$ 6,225.00

Accrual Basis