

**SI Central East Coast Region
Budget vs. Actual
July 2020 through March 2021**

		Jul '20 - Mar 21	Budget	\$ Over Budget	% of Budget
	Income				
	Region Dues	9,750.00	20,000.00	-10,250.00	48.75%
	SIA Funds LYD Region Finalist	8,000.00			
	Total Income	17,750.00	20,000.00	-2,250.00	88.75%
	Expense				
	Administrative Expenses				
	Liability Insurance - 2 yrs	0.00	940.00	-940.00	0.0%
	Office Supplies & Printing	383.95	1,000.00	-616.05	38.4%
	Website - Go Daddy	0.00	500.00	-500.00	0.0%
	Total Administrative Expenses	383.95	2,440.00	-2,056.05	15.74%
	Board, Chair & Coord Expenses				
	Federation Convention	0.00	2,000.00	-2,000.00	0.0%
	International Convention	0.00	1,620.00	-1,620.00	0.0%
	SIA/Governor's Roundtable	0.00	500.00	-500.00	0.0%
	Travel, Lodging & Meals	0.00	16,500.00	-16,500.00	0.0%
	Total Board, Chair & Coord Expenses	0.00	20,620.00	-20,620.00	0.0%
	Membership Pillar				
	Club Membership Recruitment	0.00	1,000.00	-1,000.00	0.0%
	New Club Development	0.00	1,000.00	-1,000.00	0.0%
	Total Membership Pillar	0.00	2,000.00	-2,000.00	0.0%
	SIA Headquarters Expenses				
	Federation Governors Roundtable	0.00	4,000.00	-4,000.00	0.0%
	Gift to Federation	0.00	200.00	-200.00	0.0%
	Total SIA Headquarters Expenses	0.00	4,200.00	-4,200.00	0.0%
	Spring Conference Expenses				
	BJ Cook Achieve Gov Awd \$100x2	100.00	200.00	-100.00	50.0%
	LYD Award Region 4 \$1000 x 2yrs	4,000.00	8,000.00	-4,000.00	50.0%
	SIA LYD Awards	8,000.00			
	LYD Region Travel & Lodging	0.00	4,000.00	-4,000.00	0.0%
	Meals - 2 yrs	0.00	4,200.00	-4,200.00	0.0%
	Membership Recruitment Award	0.00	200.00	-200.00	0.0%
	Spring Conf Guests	0.00	1,000.00	-1,000.00	0.0%
	Total Spring Conference Expenses	12,100.00	17,600.00	-5,500.00	68.75%
	Total Expense	12,483.95	46,860.00	-34,376.05	26.64%
	Net Ordinary Income	5,266.05	-26,860.00	32,126.05	-19.61%
	Other Income/Expense				
	Other Income				
	Interest Income	211.90			
	Total Other Income	211.90			
	Net Other Income	211.90	0.00	211.90	100.0%
	Net Income	5,477.95	-26,860.00	32,337.95	-20.39%
	PNC Bank Accounts				
	Region Checking	28,764.93			
	Region Savings	25,945.19			
	Spring Conference	12,222.34			
	Total Assets	66,932.46			