

Nevada FBLA-PBL, Inc.
Budget vs. Actuals: Budget 2008-09 - FY09 P&L
 July 2008 - June 2009

	Total	
	Actual	Budget
Income		
Conference/Program Income		
Leadership Extravaganza	16,345	20,000
NLC 2008	274	0
NLC 2009	119,872	94,000
SLC 2009	101,286	96,000
Winter Online Testing Series	1,710	2,200
Total Conference/Program Income	\$ 239,487	\$ 212,200
Dept of Education Grant (VSO)	20,000	20,000
Interest Income	831	1,400
Membership Dues		
High School Restricted Dues	1,100	900
High School State Dues	5,045	4,500
Middle School State Dues	59	60
PBL State Dues	152	175
Professional Div State Dues	176	160
Total Membership Dues	\$ 6,532	\$ 5,795
Miscellaneous Income	\$ 0	\$ 0
Sponsorships & Grants		
Albertson's Partnership	28	0
American Express Rebates	83	0
March of Dimes Fund Raiser		100
SLC Exhibits & Advertisements	950	0
Sponsorships and Contributions	1,960	500
Total Sponsorships & Grants	\$ 3,021	\$ 600
Total Income	\$ 269,871	\$ 239,995
Expenses		
Administration		
Bank/Merchant Fees	58	150
Copies & Reproduction	120	250
Filing Fees	27	30
Insurance		
Director & Officer	1,256	1,475
Liability Insurance		175
Total Insurance	\$ 1,256	\$ 1,650
Phone Expense	450	450
Postage and Shipping	466	250
Staff Transportation & Lodging	250	250
Storage Unit Rental	326	400
Supplies		
Office	466	750
Total Supplies	\$ 466	\$ 750
Total Administration	\$ 3,418	\$ 4,180
Bad Debt Expense	1,335	250
Business & Leadership Programs		
Chapter Adviser Training	3,806	3,500
Chapter Assistance Fund	225	500
March of Dimes Contribution		100
New Chapter Grants	250	1,250
NFLC & National Summit	3,142	3,000
NLC Winners' Stipends	500	500
Partnership Development		500

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Scholarships		
Erin Hackman	1,700	900
Total Scholarships	\$ 1,700	\$ 900
Total Business & Leadership Programs	\$ 9,623	\$ 10,250
Conferences		
Leadership Extravaganza 2008	12,203	19,000
NLC 2008	774	0
NLC 2009	107,909	83,500
SLC 2008	125	0
SLC 2009	97,243	94,000
Stipends	350	0
Total SLC 2009	\$ 97,593	\$ 94,000
Special Leadership Conf		450
Total Conferences	\$ 218,605	\$ 196,950
Marketing & Public Relations		
General PR	4,581	3,100
Marketing	494	1,500
Newsletter	406	1,000
Web Hosting Fees	148	0
Web Page Annual Fee	250	250
Total Marketing & Public Relations	\$ 5,879	\$ 5,850
Miscellaneous	0	
Volunteer Leadership		
Board of Trustees Expenses		
Trustee Expenses - General		250
Trustee Meetings	4,508	3,500
Total Board of Trustees Expenses	\$ 4,508	\$ 3,750
Chapter Officer Training		500
State Officer Expenses		
2008 CTSO State Officer Training	14,850	11,000
Reimb for CTSO State Officer Trng	-8,201	
Total 2008 CTSO State Officer Training	\$ 6,650	\$ 11,000
National Officer Support		250
State Officer Expenses General	207	350
State Officer Meetings	10,111	5,300
State Officer Uniforms	2,918	1,300
Total State Officer Expenses	\$ 19,885	\$ 18,200
Total Volunteer Leadership	\$ 24,392	\$ 22,450
Total Expenses	\$ 263,253	\$ 239,930
Net Operating Income	\$ 6,618	\$ 65
Other Income		
Other Income	2	0
Total Other Income	\$ 2	\$ 0
Other Expenses		
Other Expenses	2	0
Total Other Expenses	\$ 2	\$ 0
Net Other Income	\$ 0	\$ 0
Net Income	\$ 6,618	\$ 65