

LAND OF LINCOLN PETS

2009 Budget

<u>ATTENDEES</u>	<u>2006 Actual Attendance</u>			<u>2007 Actual Attendance</u>			<u>2008 Actual Attendance</u>			<u>2009 Budgeted Attendance</u>		
	<u>Total</u>	<u>Total</u>	<u>Grand</u>	<u>Total</u>	<u>Total</u>	<u>Grand</u>	<u>Total</u>	<u>Total</u>	<u>Grand</u>	<u>Total</u>	<u>Total</u>	<u>Grand</u>
	<u>Rotarians</u>	<u>Partners</u>	<u>Total</u>	<u>Rotarians</u>	<u>Partners</u>	<u>Total</u>	<u>Rotarians</u>	<u>Partners</u>	<u>Total</u>	<u>Rotarians</u>	<u>Partners</u>	<u>Total</u>
Total # of PE's	218			219			PE's = 219				PE's=336	AG=82
PE	168	48	216	176	16	192	173	14	187	270	15	285
PN	34	7	41	23	1	24	21	1	22	35	1	36
AG	35	18	53	42	7	49	31	0	31	70	4	74
PDG	4	4	8	7	4	11	11	5	16	20	3	23
DG	2	1	3	4	3	7	4	2	6	6	2	8
DGE	4	4	8	4	4	8	4	0	4	6	5	11
DGN	4	3	7	4		4	4	1	5	6	3	9
DGND	3	1	4	4	1	5	4	0	4	6	1	7
DT	4	1	5	2		2	4	0	4	6	1	7
Others	18	4	22	30	1	31	19	2	21	20	2	22
Speakers	29	2	31	10	6	16	9	2	11	10	2	12
TOTALS	305	93	398	306	43	349	284	27	311	455	39	494

INCOME

	<u>Old FEE</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>Fees ?</u>	<u>2009 Budget</u>	<u>Budget Adjustments</u>	<u>Final Budget</u>
PE 336	270	\$ 150	\$ 19,900	\$ 20,925	\$ 32,700	\$150	\$ 50,400	
PN and AG	105	\$ 125	\$ 3,550	\$ 6,015	\$ 2,625	\$125	\$ 13,125	
Spouses	37	\$ 125	\$ 21,075	\$ 15,328	\$ 2,475	\$100	\$ 3,700	
ALL OTHERS	70	\$ 125	\$ 5,975	\$ 8,250	\$ 8,233	\$100	\$ 7,000	
FEE INCOME	482		\$ 50,500	\$ 50,518	\$ 46,033		\$ 74,225	\$ - \$ - \$ - \$ -

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MISCELLANEOUS INCOME

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>
FEE INCOME from page 1	\$ 50,500	\$ 50,518	\$ 46,033
	\$ -		
District Set-up Fee/Interest	\$ 4,000		\$ 193
	\$ -		
Raffle	\$ 1,525	\$ 1,572	\$ 3,000
	\$ -		
Advertising/Misc		\$ 28	\$ 1,020
Vendor Fees	\$ 3,300	\$ 200	\$ 350
	\$ -		
Additional District Payments	\$ 4,000	\$ 2,000	\$ 2,000
	\$ -		
NET INCOME	<u>\$ 63,325</u>	<u>\$ 54,318</u>	<u>\$ 52,596</u>

<u>2009 Budget</u>	<u>Budget Adjustments</u>			<u>Final Budget</u>
\$ 74,225	\$ -	\$ -	\$ -	\$ -
\$ 116				
\$ 300				
\$ 3,000				
\$ 77,641	\$ -	\$ -	\$ -	\$ -

EXPENSE RECAP:

Support	\$ 7,517	\$ 7,289	\$ 11,665
Operations	\$ 40,493	\$ 42,475	\$ 37,068
Reg & Fin	\$ 1,703	\$ 983	\$ 773
Program	\$ 4,510	\$ 2,666	\$ 3,711
Total Expense	\$ 54,223	\$ 53,413	\$ 53,217
Net Profit/(Loss)	\$ 9,102	\$ 905	\$ (621)

\$ 10,978				
\$ 60,550				
\$ 2,884				
\$ 2,125				
\$ 76,537	\$ -	\$ -	\$ -	\$ -
\$ 1,104	\$ -	\$ -	\$ -	\$ -