

URICNA 2016 - PROPOSED BUDGET

| EXPENSES | Budget | ACTUAL | Difference |
|--|-------------------|-----------------|-------------------|
| Admin | \$300.00 | \$120.00 | \$180.00 |
| Bank Fee | | \$0.00 | |
| Square Fee | | \$0.00 | |
| Pre-Reg Fee | | \$0.00 | |
| Rent | \$0.00 | \$120.00 | |
| Hotels and Hospitality | \$3,500.00 | \$0.00 | \$3,500.00 |
| Meeting Rooms | | \$0.00 | |
| Hospitality Room | | \$0.00 | |
| Catering Expenses | \$0.00 | \$0.00 | \$0.00 |
| Food | | \$0.00 | |
| Coffee | | \$0.00 | |
| Events Management | \$300.00 | \$0.00 | \$300.00 |
| Hospitality Room | | \$0.00 | |
| | | \$0.00 | |
| Merchandise | \$1,975.00 | \$0.00 | \$1,975.00 |
| T-Shirts | \$0.00 | \$0.00 | |
| Novelty | \$0.00 | \$0.00 | |
| Mugs | \$0.00 | \$0.00 | |
| Program | \$1,500.00 | \$0.00 | \$1,500.00 |
| Air fare | \$1,000.00 | \$0.00 | |
| Hotel | \$500.00 | \$0.00 | |
| New Comer Books | | \$0.00 | |
| | | \$0.00 | |
| | | \$0.00 | |
| Registration | \$300.00 | \$0.00 | \$300.00 |
| Buttons | | \$0.00 | |
| Paper Cutter | | \$0.00 | |
| Beads/Cord | | \$0.00 | |
| Raffle/Entertainment | \$200.00 | \$0.00 | \$200.00 |
| Blankets | | \$0.00 | |
| Prizes | | \$0.00 | |
| PA System | | \$0.00 | |
| Books | | \$0.00 | |
| Fundraising | \$550.00 | \$0.00 | \$550.00 |
| Includes building Family Feud | | \$0.00 | |
| Kiosk to be used by future URICNA committees | | \$0.00 | |
| | | \$0.00 | |
| | | \$0.00 | |
| Convention Info | \$70.00 | \$0.00 | \$70.00 |

10/21-10/23

| | | | |
|----------------------------|-----------------|---------------|-----------------|
| Treatment Invites | | \$0.00 | |
| Arts & Grapichs | \$100.00 | \$0.00 | \$100.00 |
| Banner | | \$0.00 | |

| | | | |
|------------------------|-------------------|-----------------|-----------------|
| Fundraising | \$500.00 | \$0.00 | \$500.00 |
| New Years- Central | | \$0.00 | |
| BBQ - Heber | | \$0.00 | |
| Splash Pad - Lakeside | | \$0.00 | |
| Talent Show | | \$0.00 | |
| Bandans | | \$0.00 | |
| Last Years Merch Sales | | \$0.00 | |
| | | \$0.00 | |
| Total | \$9,295.00 | \$120.00 | |