

## 2023/2024 Expense Report

Category Descriptions	Budget	Actual	Difference
<b>INCOME</b>			
Sponsorships	\$69,700.00	\$57,439.40	(\$12,260.60)
Contributions	\$8,000.00	\$8,322.95	\$322.95
General Income			
<i>Interest</i>	\$200.00	\$113.44	(\$86.56)
<i>Matching Gifts</i>	\$1,500.00	\$823.19	(\$676.81)
<i>Sales</i>	\$1,200.00	\$999.00	(\$201.00)
<i>Scholarships/Special Awards</i>	\$16,425.00	\$28,122.75	\$11,697.75
TOTAL General Income	\$19,325.00	\$30,058.38	\$10,733.38
Grants	\$0.00	\$5,900.00	\$5,900.00
In-Kind	\$7,000.00	\$4,845.48	(\$2,154.52)
Registrations	\$10,400.00	\$10,200.00	(\$200.00)
<b>TOTAL INCOME</b>	<b>\$114,425.00</b>	<b>\$116,766.21</b>	<b>\$2,341.21</b>
<b>EXPENSES</b>			
Awards			
Grand Awards	\$10,625.00	\$10,700.00	(\$75.00)
CSEF Special Awards	\$1,100.00	\$1,250.00	(\$150.00)
Other Special Awards	\$15,825.00	\$27,675.00	(\$11,850.00)
Non-Cash Awards	<u>\$1,450.00</u>	<u>\$1,074.08</u>	<u>\$375.92</u>
TOTAL Awards	\$29,000.00	\$40,699.08	(\$11,699.08)
Board Expenses			
Communications	\$825.00	\$744.70	\$80.30
Meetings	\$1,000.00	\$675.91	\$324.09
Operations	<u>\$13,305.00</u>	<u>\$13,952.02</u>	<u>(\$647.02)</u>
TOTAL Board Expenses	\$15,130.00	\$15,372.63	(\$242.63)
ISEF			
Affiliation	\$1,300.00	\$1,250.00	\$50.00
Travel	<u>\$17,150.00</u>	<u>\$13,375.46</u>	<u>\$3,774.54</u>
TOTAL ISEF	\$18,450.00	\$14,625.46	\$3,824.54
Outreach	\$0.00	\$1,038.77	(\$1,038.77)
CSEF Expenses			
Adult Sponsors	\$100.00	\$105.00	(\$5.00)
Advisory Council	\$0.00	\$0.00	\$0.00
Finalist Activities	\$8,500.00	\$6,303.15	\$2,196.85
Finalist Registration	\$8,250.00	\$4,380.88	\$3,869.12
Fund Raising	\$650.00	\$418.50	\$231.50
Judging	\$6,500.00	\$7,100.23	(\$600.23)
Personnel	\$20,430.00	\$20,430.00	\$0.00
Publications	\$1,500.00	\$1,483.31	\$16.69
Regional Fair Directors	\$0.00	\$0.00	\$0.00
Scientific Review Committee	\$0.00	\$0.00	\$0.00
Supplies	\$1,500.00	\$395.97	\$1,104.03
Volunteers	<u>\$2,500.00</u>	<u>\$1,765.50</u>	<u>\$734.50</u>
TOTAL CSEF Expenses	\$49,930.00	\$42,382.54	\$7,547.46
<b>TOTAL EXPENSES</b>	<b>\$112,510.00</b>	<b>\$114,118.48</b>	<b>(\$1,608.48)</b>
<b>OVERALL TOTAL</b>	<b>\$1,915.00</b>	<b>\$2,647.73</b>	<b>\$732.73</b>