

# 2008 Budget

Approved February 11, 2008

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<i>Beg. Bal.</i> <b>\$3,890.24</b>
<b>Expected Revenue</b>				
Chapter Share Payments (from UNA-USA membership dues)	365.00	216.50	216.50	
Ticket Sales, Spring Luncheon ... ..	1,405.00	915.00	915.00	
Ticket Sales, UN Day Luncheon ... ..	1,244.03	915.00	915.00	
Fund-Raiser for Adopt-A-Minefield ... ..	1,598.00	766.00	766.00	
Fund-Raiser for Unicef (Card Sales) ... ..	847.50	0.00	0.00	
Large Gift ... ..	0.00	1,500.00	0.00	
Program Income, International Day of Peace ... ..	0.00	100.00	600.00	
Humanities Council Grant ... ..	0.00	900.00	0.00	
Miscellaneous ... ..	<u>40.00</u>	<u>45.00</u>	<u>445.00</u>	
<b>Total . . .</b> ... ..	<u><b>5,499.53</b></u>	<u><b>5,357.50</b></u>	<u><b>3,857.50</b></u>	
<b>Planned Expenditures</b>				
Administrative Costs (postage, P.O. Box Rental) ... ..	164.70	102.00	70.00	
Program Costs (Spring Luncheon, UN Day, Fall Peace Fest...)	3,476.05	3,776.56	4,550.00	
Sponsorship of OCU Hunger Banquet ... ..		0.00	100.00	
Program Costs: Material, brochures, supplies, etc.		1,434.11	1,100.00	
Food Costs: Annual Meeting (Spring) and UN Day (Fall)		1,048.45	2,100.00	
High School Essay Contest ... ..		250.00	0.00	
Student Alliance Essay Contest ... ..		0.00	500.00	
International Day of Peace Celebration ... ..		100.00	600.00	
Sponsorship of WFP "Walk the World" ... ..		100.00	100.00	
Global Oklahoma ... ..		0.00	0.00	
Newspaper Advertising ... ..		120.00	0.00	
DVD's for Human Rights Video Collection ... ..		684.00	0.00	
Fall Peace Festival ... ..		40.00	50.00	
Adopt-A-Minefield (Proceeds sent to UNA-USA) ... ..	1,598.00	766.00	766.00	
Unicef (Proceeds from card sales) ... ..	690.50	0.00	0.00	
Sales Tax (Unicef cards) ... ..	212.14	0.00	0.00	
Website ... ..	0.00	143.40	145.00	
Newsletter ... ..	0.00	0.00	0.00	
Meetings, Conferences ... ..	0.00	0.00	0.00	
Unanticipated Opportunities ... ..	<u>0.00</u>	<u>25.00</u>	<u>45.00</u>	
<b>Total . . .</b> ... ..	<u><b>6,141.39</b></u>	<u><b>4,812.96</b></u>	<u><b>5,576.00</b></u>	
				<b>End Bal.</b> <b>\$2,171.74</b>