

2009 Budget

Proposed Feb. 9, 2009

	<u>2009 Budget</u>	<u>2008 Actual</u>	<u>2008 Budget</u>
Expected Revenue			
Chapter Share Payments (from UNA-USA membership dues)	332.00	332.00	216.50
Ticket Sales, Spring Luncheon	900.00	815.00	915.00
Ticket Sales, UN Day Luncheon	900.00	860.00	915.00
SPECIAL: Fund-Raiser for Adopt-A-Minefield	1,000.00	1,015.00	766.00
SPECIAL: International Day of Peace	600.00	450.00	600.00
SPECIAL: Large Gift for Student Luncheon Tickets	1,000.00	1,110.00	0.00
Oklahoma Humanities Council Grant	0.00	100.00	0.00
Miscellaneous	<u>40.00</u>	<u>715.00</u>	<u>445.00</u>
Total	<u>4,772.00</u>	<u>5,397.00</u>	<u>3,857.50</u>
Planned Expenditures			
Administrative Costs (postage, P.O. Box Rental) ...	164.70	485.91	70.00
Program Costs (Spring Luncheon, UN Day, Fall Peace Fest...)	2,440.00	3,412.37	3,950.00
Sponsorship of OCU Hunger Banquet ...	100.00	0.00	100.00
Program Costs: Materials, brochures, supplies, etc.	200.00	96.25	1,100.00
Food Costs: Spring and Fall Luncheons ...	1,000.00 *	3,216.12	2,100.00
High School Essay Contest	500.00	0.00	0.00
Student Alliance Scholarship Contest ...	500.00	0.00	500.00
Sponsorship of WFP "Walk the World" ...	100.00	100.00	100.00
Global Oklahoma	0.00	0.00	0.00
Fall Peace Festival	40.00	0.00	50.00
a. Other	0.00	0.00	0.00
b. Other	0.00	0.00	0.00
c. Other	0.00	0.00	0.00
SPECIAL: Adopt-A-Minefield (Proceeds sent to UNA-USA)	1,000.00	975.00	766.00
SPECIAL: International Day of Peace	600.00	58.88	600.00
SPECIAL: Student Lunch Ticket Fund (for Food Costs) ...	1,000.00 *	0.00	0.00
Website	155.40	143.40	145.00
Newsletter	0.00	0.00	0.00
Meetings, Conferences	0.00	0.00	0.00
Web Design Work: Human Rights Video Page ...	0.00	400.00	0.00
Unanticipated Opportunities	<u>0.00</u>	<u>0.00</u>	<u>45.00</u>
Total	<u>5,360.10</u>	<u>5,475.56</u>	<u>5,576.00</u>

*NOTE: Food costs will be paid by general funds (\$1,000) and Student Lunch Ticket Fund (\$1,000)

International Day of Peace

Special Account

Beginning Balance

1-Jan-08 ... 100.00

Income

		<u>Date</u>
Girl Scouts of Western OK ...	25.00	Aug., 2008
Respect Diversity Foundation ...	25.00	Aug., 2008
Unspecified Donor ...	25.00	Aug., 2008
Miscellaneous Donations ...	425.00	Sept., 2008
Miscellaneous Donations ...	<u>225.00</u>	Nov., 2008
Total Income	725.00	

Expenses

		<u>Date</u>
Linda Esser (Printing)	58.88	Sept., 2008
Total Expenses	58.88	

Ending Balance

Dec. 31, 2009 766.12