

**2012 Chickens' Ball Approved Budget**

Category	Budget	2010 Budget vs. Actual			2008	2006
		Actual	Budget	Difference	Actual	Actual
<b>Income</b>						
242 Cast Party	3,000.00	3,105.00	3,000.00	105.00	2,886.00	-
220 Concessions	3,000.00	3,424.57	3,000.00	424.57	836.25	1,565.13
212 Curtain & Video Advertising	6,500.00	3,750.00	6,500.00	(2,750.00)	6,650.00	6,500.00
214 Gayway Advertising	200.00	-	200.00	(200.00)	-	200.00
230 Kick-Off Dance	6,000.00	5,458.94	7,500.00	(2,041.06)	7,320.00	7,445.00
232 Merchandise	3,000.00	507.50	3,000.00	(2,492.50)	4,036.00	3,454.64
270 Misc. Income	200.00	100.13	200.00	(99.87)	-	230.34
250 Photographs	1,000.00	1,226.93	1,000.00	226.93	2,048.05	1,962.75
210 Program Advertising	7,500.00	5,950.00	7,500.00	(1,550.00)	10,050.00	7,840.00
Silent Auction	-	7,086.00	-	7,086.00	-	-
240 Steering Merchandise	-	-	-	-	-	108.75
213 Ticket Advertising	700.00	-	600.00	(600.00)	-	625.00
200 Tickets	65,000.00	47,239.00	75,000.00	(27,761.00)	47,389.00	54,851.95
260 Videos	1,500.00	3,230.00	1,500.00	1,730.00	1,550.00	1,400.00
211 Website Advertising	1,000.00	250.00	1,000.00	(750.00)	-	-
<b>Total Income</b>	<b>98,600.00</b>	<b>81,328.07</b>	<b>110,000.00</b>	<b>(28,671.93)</b>	<b>82,765.30</b>	<b>86,183.56</b>
<b>Expenses</b>						
<b>Steering:</b>						
342 Community Events	150.00	-	150.00	(150.00)	200.00	45.09
Gala	-	163.76	-	163.76	-	-
340 Kick - Off Dance	6,500.00	5,697.91	7,500.00	(1,802.09)	7,654.71	9,531.12
341 Scrapbook	650.00	531.90	250.00	281.90	667.77	21.14
Silent Auction	-	6,876.95	-	6,876.95	-	-
343 Steering Merchandise	400.00	-	-	-	-	353.31
<b>Total Steering</b>	<b>7,700.00</b>	<b>13,270.52</b>	<b>7,900.00</b>	<b>5,370.52</b>	<b>8,522.48</b>	<b>9,950.66</b>
<b>Committee Chairman:</b>						
303 Concession Chairman	200.00	-	200.00	(200.00)	-	-
300 General Chairman	250.00	-	250.00	(250.00)	103.00	-
304 Judges Chairmen	150.00	-	150.00	(150.00)	-	122.15
301 Production Chairman	250.00	100.28	250.00	(149.72)	270.25	96.30
302 Publicity Chairman	200.00	361.86	200.00	161.86	77.07	60.00
305 Stage Manager, Container	750.00	349.15	750.00	(400.85)	379.78	655.00
306 Ticket Chairman	350.00	207.19	350.00	(142.81)	182.94	324.00
<b>Total Committee Chairman</b>	<b>2,150.00</b>	<b>1,018.48</b>	<b>2,150.00</b>	<b>(1,131.52)</b>	<b>1,013.04</b>	<b>1,257.45</b>
<b>Production:</b>						
350 Costumes	7,000.00	5,059.14	7,000.00	(1,940.86)	5,315.67	5,050.34
351 Music	200.00	50.00	200.00	(150.00)	-	75.00
352 Program	6,000.00	4,017.12	6,000.00	(1,982.88)	5,406.01	5,653.89
<b>Total Production</b>	<b>13,200.00</b>	<b>9,126.26</b>	<b>13,200.00</b>	<b>(4,073.74)</b>	<b>10,721.68</b>	<b>10,779.23</b>
<b>Construction &amp; Curtains:</b>						
320 Ad Curtain	100.00	-	100.00	(100.00)	227.87	-
321 Indoor Construction	4,000.00	3,530.83	5,000.00	(1,469.17)	2,934.27	2,744.32
322 Outdoor Construction	500.00	425.69	300.00	125.69	26.31	88.12
324 Skit Flat Construction	400.00	192.27	400.00	(207.73)	221.06	-
323 Stage Construction	500.00	417.04	500.00	(82.96)	139.96	43.16
<b>Total Construction &amp; Curtains</b>	<b>5,500.00</b>	<b>4,565.83</b>	<b>6,300.00</b>	<b>(1,734.17)</b>	<b>3,549.47</b>	<b>2,875.60</b>
<b>Art, Decorations &amp; Lights</b>						
330 Indoor Art	2,000.00	1,202.36	2,000.00	(797.64)	2,050.82	1,192.88
332 Lights and Spots	100.00	-	100.00	(100.00)	-	89.35
331 Outdoor Art	250.00	181.74	250.00	(68.26)	-	-
334 Sound	500.00	-	500.00	(500.00)	-	306.14
333 Special Effects	250.00	220.58	250.00	(29.42)	126.75	-
<b>Total Art, Decorations, &amp; Lights</b>	<b>3,100.00</b>	<b>1,604.68</b>	<b>3,100.00</b>	<b>(1,495.32)</b>	<b>2,177.57</b>	<b>1,588.37</b>
<b>Supplies:</b>						
312 Concessions	1,000.00	384.70	1,000.00	(615.30)	341.01	-
310 Makeup	350.00	-	350.00	(350.00)	-	336.48
311 Secretarial	350.00	30.37	350.00	(319.63)	406.63	309.28
<b>Total Supplies</b>	<b>1,700.00</b>	<b>415.07</b>	<b>1,700.00</b>	<b>(1,284.93)</b>	<b>747.64</b>	<b>645.76</b>
<b>Other:</b>						
361 Advertising Committee	650.00	223.78	650.00	(426.22)	650.10	29.42
Bank Charge	-	35.10	-	35.10	-	-
360 Banner	500.00	486.16	500.00	(13.84)	460.06	460.06
369 Cast Party	3,000.00	2,772.06	3,000.00	(227.94)	2,936.00	-
362 Club Allotments	1,500.00	1,500.00	1,500.00	-	1,500.00	1,250.00
363 Janitorial	3,000.00	3,215.91	3,000.00	215.91	295.00	2,361.95
367 Merchandise	2,500.00	2,878.74	2,500.00	378.74	3,613.58	3,164.45
365 Miscellaneous	650.00	260.60	750.00	(489.40)	168.63	621.19
366 Photography	350.00	199.00	350.00	(151.00)	328.00	199.00
364 Prizes & Pokes	2,000.00	1,912.48	2,000.00	(87.52)	1,449.31	1,646.15
368 Video	500.00	1,225.47	500.00	725.47	890.00	382.87
<b>Total Other</b>	<b>14,650.00</b>	<b>14,709.30</b>	<b>14,750.00</b>	<b>(40.70)</b>	<b>12,290.68</b>	<b>10,115.09</b>
<b>Total Expenses</b>	<b>48,000.00</b>	<b>44,710.14</b>	<b>49,100.00</b>	<b>(4,389.86)</b>	<b>39,022.56</b>	<b>37,212.16</b>
<b>Net Income</b>	<b>50,600.00</b>	<b>36,617.93</b>	<b>60,900.00</b>	<b>(24,282.07)</b>	<b>43,742.74</b>	<b>48,971.40</b>

**Proposed Proceeds**      **49,000.00**      **35,000.00**      **Actual Proceeds**      **42,000**      **49,000**

Carry Over      1,617.93  
 Opening Account Balance July 2009      2,888.34  
 Current Account Balance      4,506.27