

DIST 16 2014 BUDGET

	2013 Full Year Budget	2013 Full Year Actual	2014 Final Budget
Revenue Sources	\$15,325	\$33,420	\$28,000
GNT	\$2,500	\$3,149	\$4,200
NAP	\$1,000	\$1,000	\$1,000
Grass Roots fund	\$-	\$14,080	\$10,000
PV regional net	\$1,000	\$4,237	\$2,000
Regional table fees	\$9,225	\$9,167	\$9,000
STAC revenue net	\$1,500	\$1,750	\$1,750
Interest and other	\$100	\$36	\$50
Operating Expense	\$(5,725)	\$(12,392)	\$(9,900)
Awards	\$(1,500)	\$(1,427)	\$(1,500)
Equipment and Supplies	\$-	\$(5,095)	\$(2,000)
Scorecard	\$(3,000)	\$(5,509)	\$(4,000)
Good will	\$(250)	\$-	\$-
NAP	\$(200)	\$(188)	\$(200)
Education	\$(500)	\$-	\$(2,000)
Other	\$(275)	\$(173)	\$(200)
Subsidies	\$(9,600)	\$(11,344)	\$(11,400)
GNT	\$(6,000)	\$(7,544)	\$(7,600)
NAP	\$(3,600)	\$(3,800)	\$(3,800)
Surplus/(shortfall)	\$-	\$9,684	\$6,700