

2020/2021 Expense Report
September 1, 2020 – August 31, 2021

Category Description	Budget	Actual	Difference
INCOME			
Sponsorships	\$52,450.00	\$37,010.20	(\$15,439.80)
Contributions	\$7,350.00	\$5,790.62	(\$1,559.38)
General Income			
<i>Interest</i>	\$50.00	\$9.85	(\$40.15)
<i>Matching Gifts</i>	\$250.00	\$1,594.71	\$1,344.71
<i>Sales</i>	\$1,000.00	\$760.00	(\$240.00)
<i>Scholarships/Special Awards</i>	<u>\$8,000.00</u>	<u>\$13,675.00</u>	<u>\$5,675.00</u>
TOTAL General Income	\$9,300.00	\$16,039.56	\$6,739.56
Grants	\$0.00	\$25,000.00	\$25,000.00
In-Kind	\$1,500.00	\$2,515.72	\$1,015.72
Registrations	\$15,640.00	\$11,580.00	(\$4,060.00)
TOTAL INCOME	\$86,240.00	\$97,936.10	\$11,696.10
EXPENSES			
Awards			
CSEF Special Awards	\$1,100.00	\$700.00	\$400.00
Grand Awards	\$11,325.00	\$11,325.00	\$0.00
Non-Cash Awards	\$1,450.00	\$1,604.62	(\$154.62)
Other Special Awards	<u>\$8,000.00</u>	<u>\$16,375.00</u>	<u>(\$8,375.00)</u>
TOTAL Awards	\$21,875.00	\$30,004.62	(\$8,129.62)
Board Expenses			
Communications	\$825.00	\$932.65	(\$107.62)
Meetings	\$0.00	\$186.26	(\$186.26)
Operations	<u>\$10,835.00</u>	<u>\$10,589.37</u>	<u>\$245.63</u>
TOTAL Board Expenses	\$11,660.00	\$11,708.28	(\$48.28)
ISEF			
Affiliation	\$725.00	\$725.00	\$0.00
Travel	<u>\$525.00</u>	<u>\$361.00</u>	<u>\$164.00</u>
TOTAL ISEF	\$1,259.00	\$1,086.00	\$164.00
Outreach	\$27,040.00	\$16,200.00	\$10,840.00
CSEF Expenses			
Adult Sponsors	\$0.00	\$0.00	\$0.00
Advisory Council	\$0.00	\$0.00	\$0.00
Finalist Activities	\$0.00	\$1,815.61	(\$1,815.61)
Finalist Registration	\$9,330.00	\$5,627.24	\$3,702.76
Fundraising	\$1,000.00	\$760.09	\$239.91
Judging	\$1,370.00	\$607.56	\$762.44
Personnel	\$12,000.00	\$12,000.00	\$0.00
Publications	\$0.00	\$0.00	\$0.00
Regional Fair Directors	\$0.00	\$0.00	\$0.00
Scientific Review Committee	\$0.00	\$0.00	\$0.00
Supplies	\$500.00	\$250.00	\$250.00
Volunteers	\$0.00	\$0.00	\$0.00
TOTAL CSEF Expenses	\$24,200.00	\$21,060.50	\$3,139.50
TOTAL EXPENSES	\$86,025.00	\$80,059.40	\$5,965.60
OVERALL TOTAL	\$215.00	\$17,876.70	\$17,661.70