

Category Description	2018 Actuals	2018 Budget	Difference	2017 Actuals	Notes
<b>INCOME</b>					
Sponsorships	\$ 10,518.15	\$ 56,800.00	\$ (46,281.85)	\$ 50,800.20	CEC 2017 contribution received in 2018
Contributions	\$ 300.00	\$ 6,050.00	\$ (5,750.00)	\$ 5,461.00	Bartlett 2017 contribution received in 2018
In-Kind	\$ -	\$ 13,000.00	\$ (13,000.00)	\$ 12,989.20	
Registrations	\$ -	\$ 15,600.00	\$ (15,600.00)	\$ 15,170.00	
Grants	\$ -	\$ -	\$ -	\$ -	
General Income					
Interest	\$ -	\$ 100.00	\$ (100.00)	\$ 100.72	
Sales	\$ -	\$ 1,500.00	\$ (1,500.00)	\$ 1,211.04	
Matching Gifts	\$ -	\$ 400.00	\$ (400.00)	\$ 381.99	
RSF Outreach Funds	\$ -	\$ 10,000.00	\$ (10,000.00)	\$ 10,000.00	
Scholarships/Special Awards	\$ -	\$ 5,830.00	\$ (5,830.00)	\$ 6,730.00	
Teacher of the Year Award	\$ -	\$ 3,000.00	\$ (3,000.00)	\$ 6,000.00	
TOTAL General Income	\$ -	\$ 20,830.00	\$ (20,830.00)	\$ 24,423.75	
<b>TOTAL INCOME</b>	<b>\$ 10,818.15</b>	<b>\$ 112,280.00</b>	<b>\$ (101,461.85)</b>	<b>\$ 108,844.15</b>	
<b>EXPENSES</b>					
Awards					
Grand Awards	\$ -	\$ 9,350.00	\$ 9,350.00	\$ 9,350.00	
CSEF Special Awards	\$ -	\$ 1,400.00	\$ 1,400.00	\$ 1,350.00	moved Pioneers of Science awards here
Other Special Awards	\$ -	\$ 8,830.00	\$ 8,830.00	\$ 8,830.00	these are pass through award payments from SAOs
Non-Cash Awards	\$ -	\$ 2,052.00	\$ 2,052.00	\$ 3,030.51	
TOTAL Awards	\$ -	\$ 21,632.00	\$ 21,632.00	\$ 22,560.51	
Board Expenses					
Communications	\$ -	\$ 750.00	\$ 750.00	\$ 735.41	
Meetings	\$ -	\$ 750.00	\$ 750.00	\$ 345.70	
Operations	\$ -	\$ 8,798.96	\$ 8,798.96	\$ 10,036.36	need to add new insurance
TOTAL Board Expenses	\$ -	\$ 10,298.96	\$ 10,298.96	\$ 11,117.47	
ISEF					
Affiliation	\$ -	\$ 1,110.00	\$ 1,110.00	\$ 1,100.00	affiliation fee for 5 projects
Travel	\$ -	\$ 9,460.00	\$ 9,460.00	\$ 6,249.06	sent 5 students in 2017 (CSEF Director is paid by SSP)
TOTAL ISEF	\$ -	\$ 10,570.00	\$ 10,570.00	\$ 7,349.06	
Outreach	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 10,022.77	

<b>Category Description</b>	<b>2018 Actuals</b>	<b>2018 Budget</b>	<b>Difference</b>	<b>2017 Actuals</b>	<b>Notes</b>
CSEF Expenses					
Adult Sponsors	\$ -	\$ 750.00	\$ 750.00	\$ 563.96	
Advisory Council	\$ -	\$ 100.00	\$ 100.00	\$ 39.42	
Finalist Activities	\$ -	\$ 8,400.00	\$ 8,400.00	\$ 7,954.67	
Finalist Registration	\$ -	\$ 12,900.00	\$ 12,900.00	\$ 12,654.24	
Fundraising	\$ -	\$ 750.00	\$ 750.00	\$ 653.23	sent official photo with parent letter
Judging	\$ -	\$ 8,500.00	\$ 8,500.00	\$ 8,507.65	
Personnel	\$ -	\$ 10,075.44	\$ 10,075.44	\$ 10,125.14	
Publications	\$ -	\$ 2,675.00	\$ 2,675.00	\$ 1,828.33	
Regional Fair Directors	\$ -	\$ 150.00	\$ 150.00	\$ 158.42	
Scientific Review Committee	\$ -	\$ 500.00	\$ 500.00	\$ 484.22	more members needing lodging for meeting
Supplies	\$ -	\$ 650.00	\$ 650.00	\$ 667.87	
Volunteers	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,361.01	
TOTAL CSEF Expenses	\$ -	\$ 48,950.44	\$ 48,950.44	\$ 46,998.16	
<b>TOTAL EXPENSES</b>	\$ -	\$ 103,451.40	\$ 103,451.40	\$ 98,047.97	
<b>INCOME - EXPENSES</b>	\$ 10,818.15	\$ 8,828.60	\$ 1,989.55	\$ 10,796.18	