

INCOME

Income - YEARS	2021-22	2021-22	2022-23	2022-23
	BUDGET	ACTUAL	BUDGET	ACTUAL
Fair Food Stand	15000	17297	15000	
Fair Pancake Breakfast	800	1382	800	
Octoberfest Race Breakfast	1800	2958	1800	
Oktoberfest Race Food Stand (split 4-H Leaders/Ag Society)	800	890	800	
Plat Book Sales		540		
Total	18400	23067	18400	
Interest				
1st Community (savings, money market, checking, CDs)		105		
Union State Bank (checking/Memorial CD/Money Market)		24		
1st National Bank (5-year CD)		525		
La Crosse Community Foundation (Grant Dollars received)	1000	500	1100	
Other Interest				
Interest Total	1000	1154	1100	
Other Income				
CWF TRIP (youth reimbursement) (included) 2 Youth		1750		
Space Camp (member reimbursement (included)				
Youth Conference (youth reimbursement) (included)				
SPIRIT TRIP (youth reimbursement) (included) 4 Youth		3300		
Other award trips (youth reimbursement) (included)				
Project Education (course fees)				
Clover College (course fees)		721		
Club Accounts (closed) Trail Blazers		2788		
Donation - to La Crosse Comm. Foundation		155		
Board Shorts		320		
Other Income Total		9034		
Grand Total Income	19400	33255	19500	

Expenses Member Support

YEARS		2021-22	2021-22	2022-23	2022-23	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	
Awards/Trips	WI 4-H Youth Conference - Madison (1/2 cost)	3400		3400		
	Citizenship Washington Focus (3/4 cost)	6000		6000		
	National Congress	1000		1000		
	Other Awards/Trips (Spirit)	2000	8250	2000		
	Other	1100		1100		
	Total		13500	8250	13500	
Camps	Summer Camp (offset busing and camp fees)	5000		5000		
	Day Camp		340			
	Other camps, e.g. Space Camp (per participant, \$300 up to 5 attending)	2500		2500		
	Advance Space Camp (75% per participant)	1500		1500		
	Space Camp Counselor (1/2)	300		300		
	Total		9300	340	9300	
Leadership	WI 4-H State Teams (State Drama, Art/Showcase/Photo) (50% first year, 25% second year, 15% third year)	1000		1000		
	State/District/National Workshops/Competitions	1000		1000		
	Other Projects	400		400		
	Total		2400	0	2400	
Marketing	Other Marketing	1000		1000		
	Copies, Float, Etc.		20			
Total		1000	20	1000		

Sub-Total page 1	26200	8610	26200		
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Expenses Member Support

YEARS		2021-22	2021-22	2022-23		Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	
Personal Growth	Clover College (fees, instructors, rental, etc.)	2500	1371	2500		
	Expressive Arts (music, speaking, drama and art)	1000	480	1000		
	International Trips (LABO, \$500 per youth)	500		500		
	Project Education	2000	336	2000		
	Workshops/Retreats	400		400		
	4-H Literature	200		200		
	Other Personal Growth	500	96	500		
	Total		7100	2283	7100	
Recognition	Achievement Celebration (Rental, awards, plaques, discs)	2750	2847	3000		
	Scholarships (up to (5) \$300 scholarships)	1500	600	1500		
	Graduation (meals, flowers, gifts)					
	Total	4250	3447	4500		
Fair	Ag Society (Ribbons, Judges)	3000	4163	3000		
	Security	300	300	400		
	Display Improvements	3000	615	3000		
Total	6300	5078	6400			
Other	Community Foundation (clubs closed)		2788			
	Subtotal	17650	10808	18000		
Total Page 1		13400	7361	13500		
Total Page 2		17650	10808	1800		
MEMBER SUPPORT TOTAL EXPENSES		43850	22206	44200		

Expenses Leader Support

YEARS		2021-22	2021-22	2022-23		Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	
Awards/Trips	WI 4-H Youth Conference - Madison (chaperone)	500		500		
	Total	500	0	500		
Camps	Summer Camp (instructors/chaperone)					
	Other Camps (instructors/chaperone)					
	Total					
Leadership	Workshops/Retreats/Training	500		500		
	Association meetings	100		100		
	Certifications/Trainings	500		500		
	Board Shirts		320			
	Total	1100	320	1100		
Recognition	<u>Leader Recognition</u> Christmas Party/Gifts/awards/ entertainment	3000	2169	3000		
	Other Recognition (Friend of 4-H Award)	250	103	250		
	Total	3250	2272	3250		
Safety	Background/Child Protection System (\$7 per enrolled leader)	700		700		
	Total	700	0	700		
LEADER SUPPORT TOTAL EXPENSES		5550	2592	5550		

Expenses
General Support

YEARS		2021-22	2021-22	2022-23	Notes
		BUDGET	ACTUAL	BUDGET	
Food Stand	Rent	600	600	600	
	Repairs	500	346	500	
	Appreciation/Awards	2000	1191	2000	
	Sam's Club Membership	140	180	140	
	Sanitation Certificate (managers)	500	135	500	
	Insurance (contents)	1000	991	1200	
	Online Signup Genius	120	108	130	
	Motor Home/Office	1200	1305	900	
	Equipment Replacement	2000	303	2000	
	October Foodstand Split 4-H/Ag. Society	800	445	800	
	Total	8860	5604	8770	
Marketing	June Dairy Days Ad				
	Total	100		100	
Miscellaneous	Postage, copies, office supplies, stamps	350	314	450	
	LCF Administrative Fees	250	265	350	
	Lock Box (yearly \$13)		20	20	
	Sales Permit sales permit (\$10 every two years)		10	10	
	Total	600	609	830	
	General Support Total Expenses	9560	6213	9700	
	Member Support Total	43850	22206	44200	
	Leader Support Total	5550	2592	5550	
	General Support Total	9560	6213	9700	
	ANNUAL GRAND TOTAL EXPENSES	58960	31011	59450	