

**Skal International USA**  
**Budget Deviation Analysis**

January through March 2013

	Jan - Mar 13	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
46000 · Sales of Merchandise				
4601 · Pins				
4601.01 · Membership Pin	470.00			
4601.02 · Retired Member Pin	47.50			
4601.03 · Young Skal Member Pin	25.00			
4601.04 · Club President Pin	142.50			
4601.05 · Club Vice President Pin	133.00			
4601.06 · Club Secretary Pin	66.50			
4601.07 · Club Treasurer Pin	104.50			
4601.08 · Club SIUSA Representative Pin	57.00			
4601.10 · Past-President Pin	123.50			
4601.11 · 15 Years Membership Pin	50.00			
4601.12 · 25 Years Membership Pin	50.00			
4601.13 · 35 Years Membership Pin	20.00			
<b>Total 4601 · Pins</b>	<b>1,289.50</b>			
4602 · Plaque				
4602.1 · Past President Plaque	392.75			
<b>Total 4602 · Plaque</b>	<b>392.75</b>			
4603 · Chain				
4603.1 · Past Club President Medallion	540.00			
4603.2 · Jewelry Quality Chain	200.00			
<b>Total 4603 · Chain</b>	<b>740.00</b>			
4604 · Misc Merchandise	90.00			
<b>Total 46000 · Sales of Merchandise</b>	<b>2,512.25</b>			
46400 · Other Types of Income				
46410 · Merchandise Shipping Charges	85.90	180.00	-94.10	47.7%
46400 · Other Types of Income - Other	0.00	3,000.00	-3,000.00	0.0%
<b>Total 46400 · Other Types of Income</b>	<b>85.90</b>	<b>3,180.00</b>	<b>-3,094.10</b>	<b>2.7%</b>
47200 · Membership Dues				
47230 · SIUSA Membership Dues				
47231 · SIUSA Dues	118,268.00	113,950.00	4,318.00	103.8%
47232 · SIUSA Development Fund	6,663.00	6,450.00	213.00	103.3%
<b>Total 47230 · SIUSA Membership Dues</b>	<b>124,931.00</b>	<b>120,400.00</b>	<b>4,531.00</b>	<b>103.8%</b>
47235 · Skal International Dues	132,295.00	128,400.00	3,895.00	103.0%
<b>Total 47200 · Membership Dues</b>	<b>257,226.00</b>	<b>248,800.00</b>	<b>8,426.00</b>	<b>103.4%</b>
5 · Earned Revenue				
5310 · Interest on savings	13.63	50.00	-36.37	27.3%
5315 · Interest on CD	0.00	80.00	-80.00	0.0%
<b>Total 5 · Earned Revenue</b>	<b>13.63</b>	<b>130.00</b>	<b>-116.37</b>	<b>10.5%</b>
<b>Total Income</b>	<b>259,837.78</b>	<b>252,110.00</b>	<b>7,727.78</b>	<b>103.1%</b>
<b>Cost of Goods Sold</b>				
5445 · Cost of Inventory Sold	0.00	1,100.00	-1,100.00	0.0%
<b>Total COGS</b>	<b>0.00</b>	<b>1,100.00</b>	<b>-1,100.00</b>	<b>0.0%</b>
<b>Gross Profit</b>	<b>259,837.78</b>	<b>251,010.00</b>	<b>8,827.78</b>	<b>103.5%</b>
<b>Expense</b>				
65000 · Operations				
65020 · Postage, Mailing Service	28.55	50.00	-21.45	57.1%
65021 · Postage - Store Shipping	126.25	140.00	-13.75	90.2%
65030 · Printing and Copying	34.43	300.00	-265.57	11.5%
65040 · Supplies	1,379.28	150.00	1,229.28	919.5%
65050 · Telephone, Telecommunications	0.00	300.00	-300.00	0.0%
65060 · Website	575.00	600.00	-25.00	95.8%
65070 · Name Badges	0.00	200.00	-200.00	0.0%
65080 · SIUSA President Favors	1,334.00	1,500.00	-166.00	88.9%
<b>Total 65000 · Operations</b>	<b>3,477.51</b>	<b>3,240.00</b>	<b>237.51</b>	<b>107.3%</b>
65100 · Other Types of Expenses				
65160 · Other Costs	20.00			
<b>Total 65100 · Other Types of Expenses</b>	<b>20.00</b>			
7500 · Contract Services				
7501 · Outside Contract Services	6,249.99	7,500.00	-1,250.01	83.3%
7530 · Legal Fees	0.00	500.00	-500.00	0.0%
7540 · Professional fees	71.96	175.00	-103.04	41.1%
<b>Total 7500 · Contract Services</b>	<b>6,321.95</b>	<b>8,175.00</b>	<b>-1,853.05</b>	<b>77.3%</b>
8300 · Travel & meetings expenses				
8310 · Travel				
8311 · VP Region 1				
8311.1 · Transportation	275.90			
8311 · VP Region 1 - Other	0.00	500.00	-500.00	0.0%
<b>Total 8311 · VP Region 1</b>	<b>275.90</b>	<b>500.00</b>	<b>-224.10</b>	<b>55.2%</b>
8312 · VP Region 2				
8312.1 · Transportation	275.80			
8312 · VP Region 2 - Other	0.00	800.00	-800.00	0.0%
<b>Total 8312 · VP Region 2</b>	<b>275.80</b>	<b>800.00</b>	<b>-524.20</b>	<b>34.5%</b>
8313 · VP Region 3				
8313.1 · Transportation	1,087.47			
8313.2 · Lodging	94.99			
8313.3 · Meals	31.03			
8313 · VP Region 3 - Other	0.00	500.00	-500.00	0.0%
<b>Total 8313 · VP Region 3</b>	<b>1,213.49</b>	<b>500.00</b>	<b>713.49</b>	<b>242.7%</b>
8314 · VP Region 4				
8314.1 · Transportation	337.30			
8314 · VP Region 4 - Other	0.00	800.00	-800.00	0.0%
<b>Total 8314 · VP Region 4</b>	<b>337.30</b>	<b>800.00</b>	<b>-462.70</b>	<b>42.2%</b>
8315 · VP Region 5				
8315.1 · Transportation	339.60			
8315.4 · Misc	130.24			
8315 · VP Region 5 - Other	0.00	500.00	-500.00	0.0%

**Skal International USA**  
**Budget Deviation Analysis**

January through March 2013

	Jan - Mar 13	Budget	\$ Over Budget	% of Budget
Total 8315 · VP Region 5	469.84	500.00	-30.16	94.0%
8316 · VP Region 6				
8316.1 · Transportation	1,002.60			
8316.4 · Misc	50.00			
8316 · VP Region 6 - Other	0.00	800.00	-800.00	0.0%
Total 8316 · VP Region 6	1,052.60	800.00	252.60	131.6%
8317 · VP Finance				
8317.1 · Transportation	270.26			
8317.3 · Meals	47.72			
8317 · VP Finance - Other	0.00	1,000.00	-1,000.00	0.0%
Total 8317 · VP Finance	317.98	1,000.00	-682.02	31.8%
8318 · VP Administration				
8318.3 · Meals	10.22			
8318 · VP Administration - Other	0.00	500.00	-500.00	0.0%
Total 8318 · VP Administration	10.22	500.00	-489.78	2.0%
8319 · President				
8319.1 · Transportation	1,670.07			
8319.2 · Lodging	221.93			
8319.3 · Meals	74.17			
8319.4 · Misc	4.00			
8319 · President - Other	0.00	1,000.00	-1,000.00	0.0%
Total 8319 · President	1,970.17	1,000.00	970.17	197.0%
8320 · ISC Councillor				
8320.1 · Transportation	199.60			
8320 · ISC Councillor - Other	0.00	500.00	-500.00	0.0%
Total 8320 · ISC Councillor	199.60	500.00	-300.40	39.9%
8321 · Auditor				
8321.2 · Lodging	748.86			
8321.3 · Meals	289.97			
8321 · Auditor - Other	0.00	1,000.00	-1,000.00	0.0%
Total 8321 · Auditor	1,038.83	1,000.00	38.83	103.9%
8322 · SIUSA EST				
8322.3 · Meals	10.22			
8322 · SIUSA EST - Other	0.00	1,100.00	-1,100.00	0.0%
Total 8322 · SIUSA EST	10.22	1,100.00	-1,089.78	0.9%
Total 8310 · Travel	7,171.95	9,000.00	-1,828.05	79.7%
8330 · Conferences, meetings				
8331 · NAASC Congress				
8331.1 · Registration	14,950.00			
8331.2 · Lodging - Additional nights	2,067.00			
Total 8331 · NAASC Congress	17,017.00			
8341 · Winter Board Meeting				
8341.2 · Lodging	3,619.49	4,500.00	-880.51	80.4%
8341.4 · Food and Beverage	2,529.09	1,500.00	1,029.09	168.6%
8341.5 · AV	1,010.64	600.00	410.64	168.4%
8341.9 · Reimbursement of Meal	-400.00			
Total 8341 · Winter Board Meeting	6,759.22	6,600.00	159.22	102.4%
Total 8330 · Conferences, meetings	23,776.22	6,600.00	17,176.22	360.2%
Total 8300 · Travel & meetings expenses	30,948.17	15,600.00	15,348.17	198.4%
8400 · SI Membership dues	143,323.50	128,400.00	14,923.50	111.6%
8500 · Other expenses				
8540 · Membership Development				
8541 · Club Development	0.00	1,500.00	-1,500.00	0.0%
8542 · National Development	1,734.66	2,000.00	-265.34	86.7%
Total 8540 · Membership Development	1,734.66	3,500.00	-1,765.34	49.6%
8591 · Bank charges & credit card disc				
8591.1 · Bank Fees	150.60	35.00	115.60	430.3%
Total 8591 · Bank charges & credit card disc	150.60	35.00	115.60	430.3%
Total 8500 · Other expenses	1,885.26	3,535.00	-1,649.74	53.3%
Total Expense	185,976.39	158,950.00	27,026.39	117.0%
Net Ordinary Income	73,861.39	92,060.00	-18,198.61	80.2%
Net Income	73,861.39	92,060.00	-18,198.61	80.2%