

**FINAL FOR FY 2008**

**Space Center Rotary - FY 2008 Service Budget vs Actuals**

												<b>CUM TO DATE FY2008 ACTUALS</b>	<b>BUDGET REMAINING</b>
		<b>Budget FY08</b>	<b>JUL - NOV 2007</b>	<b>DEC 2007</b>	<b>JAN 2008</b>	<b>FEB 2008</b>	<b>MAR 2008</b>	<b>APR 2008</b>	<b>MAY 2008</b>	<b>JUN 2008</b>			
<b>Service Budget Analysis</b>													
	Income												
	Shrimporee net	69,000	10,000	20,000		20,000				10,000	9,000	69,000	0
	VIP Event	15,000									15,000	15,000	0
	Other											0	0
	<b>GRAND TOTAL INCOME</b>	<b>84,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>24,000</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>
												0	0
	Beneficiaries											0	0
	Interfaith Caring Ministries	7,500								7,500		7,500	0
	Builders Without Borders	5,000					5,000					5,000	0
	Katrina projects											0	0
	Engineer Without Borders (MG66007- Rwanda Water Proj)	1,500								1,500		1,500	0
	YMCA Partners of Youth									3,000		3,000	(3,000)
	Boy Scouts	7,000		7,000								7,000	0
	Communities in Schools/Library	4,000						4,000				4,000	0
	Rainy Day fund											0	0
	Bay Area Turning Point	1,200										0	1,200
	Other (Total of Below )	19,500	0	1,000	0	0	0	0	2,000	9,800		12,800	6,700
	Ronald McDonald House			500								500	
	Helping a Hero			500								500	
	Volunteer Houston/Bay Area								1,000			1,000	
	MG66804-Hospital for Brazil RC									1,200		1,200	
	MG67468-Aramasi Dam Project								1,000	5,600		6,600	
	Aramasi Dam Project-Additional contributions									1,000		1,000	
	Concepcion Bolivia Water Well Project for Dominican Sisters									2,000		2,000	
	<b>Total Beneficiaries</b>	<b>45,700</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>2,000</b>	<b>21,800</b>	<b>40,800</b>	<b>40,800</b>	<b>4,900</b>
												0	0
												0	0
	Vocational Service											0	0
	Excellence in Education	7,000							4,000	1,353		5,353	1,647
	Excel in Law Enforcement/Safety	4,500								3,036		3,036	1,464
	Vocational Excellence											0	0
												0	0
	Community Service A											0	0
	Interact	2,000										0	2,000
	Rotaract											0	0
	Youth Activities	1,000						2,000				2,000	(1,000)

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												0	0
	Community Service B											0	0
	Community Service	1,000					1,000					1,000	0
	Health & Safety	1,000										0	1,000
	Drug Awareness	1,000				1,000						1,000	0
	Scholarships	6,000				5,000	1,000					6,000	0
	Matching Blaine grant											0	0
	Community Restoration											0	0
	International Service A											0	0
	Ambassadorial Scholar											0	0
	Rotary Foundation	2,500										0	2,500
	SCR Endowment	2,000							2,000			2,000	0
												0	0
	International Service B											0	0
	GSE Activities	750							925	771		1,696	(946)
	Inat'l Youth Exchange	6,200		3,100			3,100					6,200	0
	World Health	4,000										0	4,000
												0	0
	<b>Total Service</b>	<b>38,950</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>6,000</b>	<b>3,100</b>	<b>4,000</b>	<b>4,925</b>	<b>7,160</b>		<b>28,285</b>	<b>10,665</b>
	<b>Total Beneficiaries and Service</b>	<b>84,650</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>6,000</b>	<b>8,100</b>	<b>8,000</b>	<b>6,925</b>	<b>28,960</b>		<b>69,085</b>	<b>15,565</b>
	<b>Wells Fargo Checking Account Fees</b>						<b>5</b>			<b>107</b>		<b>112</b>	
	<b>GRAND TOTAL EXPENSES</b>	<b>84,650</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>6,005</b>	<b>8,100</b>	<b>8,000</b>	<b>6,925</b>	<b>29,067</b>		<b>69,197</b>	
	<b>SUMMARY</b>												
	<b>BUDGET INCOME VS BUDGET EXPENSES</b>	<b>84,000</b>	<b>MINUS</b>	<b>84,650</b>	<b>=</b>	<b>(650)</b>							
	<b>BUDGET INCOME VS ACTUAL INCOME</b>	<b>84,000</b>	<b>Minus</b>	<b>84,000</b>	<b>=</b>	<b>0</b>							
	<b>BUDGET EXPENSES VS ACTUAL EXPENSES</b>	<b>84,650</b>	<b>MINUS</b>	<b>69,197</b>	<b>=</b>	<b>15,453</b>							
	<b>ACTUAL INCOME VS ACTUAL EXPENSES</b>	<b>84,000</b>	<b>Minus</b>	<b>69,197</b>	<b>=</b>	<b>14,803</b>							