

**Ozark Masters Swimming Committee Budget 2008 vs. Actual**      **as of 3/31/2008**  
 Jan 1, 2008 to Dec. 31, 2008      **Actual**      **Budgeted**      **Cash Basis**

	<b>Description</b>	<b>2008</b>	<b>2008</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Income</b>	300 2008 Indv memberships @ \$30.00 ea.	\$ 3,400.00	\$ 9,000.00	\$ (5,600.00)	264.7%
	Less: 30 Discounted Members:	\$ 225.00	\$ 150.00	\$ 75.00	66.7%
	One Time Registrations	\$ -	\$ 150.00	\$ (150.00)	#DIV/0!
	Late Year Registrations (Part-time)	\$ -	\$ 25.00	\$ (25.00)	#DIV/0!
	Club Registrations	\$ -	\$ 60.00	\$ (60.00)	#DIV/0!
	Donations	\$ 60.00	\$ 20.00	\$ 40.00	33.3%
	Sanction Fees	\$ 15.00	\$ 30.00	\$ (15.00)	200.0%
	USMS Refunds	\$ 755.00	\$ -	\$ 755.00	0.0%
				\$ -	#DIV/0!
<b>Total Income</b>		\$ 4,455.00	\$ 9,435.00	\$ (4,980.00)	211.8%
<b>Expenses</b>	270 2008 Indv memberships @ \$25.00 ea.	\$ 4,225.00	\$ 7,500.00	\$ (3,275.00)	177.5%
	One Time Registrations	\$ -	\$ 100.00	\$ (100.00)	#DIV/0!
	Late Year Registrations (Part-time)	\$ -	\$ 100.00	\$ (100.00)	#DIV/0!
	Club Registrations	\$ -	\$ 60.00	\$ (60.00)	#DIV/0!
	Donations	\$ -	\$ 20.00	\$ (20.00)	#DIV/0!
	Postage and Ink	\$ 79.13	\$ 175.00	\$ (95.87)	221.2%
	Constant Contact	\$ 90.00	\$ 240.00	\$ (150.00)	266.7%
	Convention (2 Delegates)	\$ -	\$ 1,400.00	\$ (1,400.00)	#DIV/0!
	Domain Fees	\$ -	\$ 9.00	\$ (9.00)	#DIV/0!
	Rule Books	\$ -	\$ 9.00	\$ (9.00)	#DIV/0!
	USMS Fund	\$ 35.00	\$ -	\$ 35.00	0.0%
	ISHO Fund	\$ 25.00	\$ -	\$ 25.00	0.0%
	Bank/Transaction Fees	\$ 1.00	\$ -	\$ 1.00	0.0%
	<b>Total Expenses</b>		\$ 4,455.13	\$ 9,613.00	\$ (5,157.87)
<b>Net Income(Loss)</b>		\$ (0.13)	\$ (178.00)	\$ 177.87	-3.99%