

2017 Aktion Club Convention Budget

Notes: Wonder Valley increased 2017 fees by 3%. 2017 Registration Fees increased by 5%

Acct #	Registration Income	Number	Rate	2017 Actual	2017 Budget	2016 Actual Number	2016 Budget Number	2016 Actual	2016 Budget
410.01	Registration Fees-Single	3	\$563.00	\$0.00	\$1,689.00	3	3	\$1,608.00	\$1,608.00
410.01	Registration Fees-Doubles	22	\$379.00	\$0.00	\$8,338.00	22	30	\$7,942.00	\$10,830.00
410.01	Registration Fees-Triples	6	\$323.00	\$0.00	\$1,938.00	6	20	\$1,842.00	\$6,140.00
410.01	Registration Fees-Quads	17	\$302.00	\$0.00	\$5,134.00	17	33	\$4,879.00	\$9,471.00
410.01	Registration Fees-Dorm Rate	104	\$263.00	\$0.00	\$27,352.00	104	75	\$23,960.00	\$18,750.00
410.01	Registration Fees-Pavillion Rate	0	\$183.00	\$0.00	\$0.00	0	10	\$0.00	\$1,750.00
422	Kiwanis Cal-Nev-Ha Foundation Support			\$0.00	\$3,600.00			\$2,405.33	\$4,000.00
		152	\$0.00	\$0.00	\$48,051.00	152	171	\$42,636.33	\$53,933.00
	Expense								
20.561	Awards (Banner Patches), Printing			\$0.00	\$200.00			\$32.70	\$199.00
20.619	Background Checks			\$0.00	\$0.00			\$33.85	\$0.00
20.617	Camp Fees-Single	3	\$537.35	\$0.00	\$1,612.05			\$1,565.10	\$1,565.10
20.617	Camp Fees-Single (One Night Only)	0	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00
20.617	Camp Fees-Double	22	\$355.40	\$0.00	\$7,818.80			\$7,591.10	\$11,731.70
20.617	Camp Fees-Double (One Night Only)	0	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00
20.617	Camp Fees-Triples	6	\$303.42	\$0.00	\$1,820.52			\$1,767.48	\$5,891.60
20.617	Camp Fees-Quads	17	\$276.89	\$0.00	\$4,707.13			\$4,570.11	\$8,871.39
20.617	Camp Fees-Dorm Rate	104	\$234.46	\$0.00	\$24,383.84			\$25,152.99	\$17,072.25
20.617	Camp Fees-Pavillion Rate	0	\$159.75	\$0.00	\$0.00			\$0.00	\$1,551.00
20.618.18	Meals (Snacks and Sunday Lunch)			\$0.00	\$1,000.00			\$380.00	\$1,300.00
20.622	Entertainment, Water Slides, Hayride, Speaker Fees			\$0.00	\$1,000.00			\$1,145.08	\$2,200.00
20.615	Hotel Set Up Labor to set up patio & picnic area			\$0.00	\$700.00			\$0.00	\$0.00
20.651	Printing			\$0.00	\$150.00			\$0.00	\$250.00
20.666	Speaker's Travel			\$0.00	\$600.00			\$0.00	\$0.00
20.672	Staff Travel Director of SLP			\$0.00	\$750.00			\$211.12	\$85.00
NEW	Web Site Maintenance			\$0.00	\$150.00			\$0.00	\$0.00
20.645	Postage			\$0.00	\$0.00			\$0.00	\$75.00
20.679	Supplies Service Project Material **			\$0.00	\$1,800.00			\$1,002.55	\$1,500.00
		152		\$0.00	\$46,692.34			\$43,452.08	\$52,292.04
	Net Revenue Over Expense			\$0.00	\$1,358.66			(\$815.75)	\$1,640.96
	Foundation Support								