

2018 Aktion Club Convention Budget

Notes: Wonder Valley increased 2017 fees by 3%. 2018 Registration Fees increased by 5%

Acct #	Registration Income	Number	Rate	2018 Actual	2018 Budget	2016	2016	2017	2017	2016 Actual	2016 Budget	2017 Actual	2017 Budget
						Actual	Budget	Actual	Budget				
410.01	Registration Fees-Single	3	\$590.00	\$0.00	\$1,770.00	3	3	4	3	\$1,608.00	\$1,608.00	\$1,689.00	\$1,689.00
410.01	Registration Fees-Doubles	18	\$398.00	\$0.00	\$7,164.00	22	30	18	22	\$7,942.00	\$10,830.00	\$6,064.00	\$8,338.00
410.01	Registration Fees-Triples	12	\$340.00	\$0.00	\$4,080.00	6	20	12	6	\$1,842.00	\$6,140.00	\$3,876.00	\$1,938.00
410.01	Registration Fees-Quads	0	\$315.00	\$0.00	\$0.00	17	33	0	17	\$4,879.00	\$9,471.00	\$0.00	\$5,134.00
410.01	Registration Fees-Dorm Rate	117	\$275.00	\$0.00	\$32,175.00	104	75	117	104	\$23,960.00	\$18,750.00	\$30,213.18	\$27,352.00
410.01	Registration Fees-Pavillion Rate	0	\$192.00	\$0.00	\$0.00	0	10	0	0	\$0.00	\$3,194.00	\$0.00	\$0.00
NEW	KI Children's Fund Grant				\$3,641.00					\$0.00	\$0.00	\$0.00	\$0.00
422	Kiwanis Cal-Nev-Ha Foundation Support			\$0.00	\$3,600.00					\$2,405.33	\$4,000.00	\$0.00	\$3,600.00
		150	\$0.00	\$0.00	\$52,430.00	152	171	151	152	\$42,636.33	\$53,993.00	\$41,842.18	\$48,051.00
Expense													
20.561	Awards (Banner Patches), Printing			\$0.00	\$75.00					\$32.70	\$199.00	\$50.00	\$200.00
	Audit Fee			\$0.00	\$500.00					\$0.00	\$0.00	\$409.82	\$431.12
20.619	Background Checks			\$0.00	\$0.00					\$33.85	\$0.00	\$0.00	\$0.00
20.617	Camp Fees-Single	3	\$553.00	\$0.00	\$1,659.00					\$1,565.10	\$1,565.10	\$1,612.05	\$1,689.00
20.617	Camp Fees-Single (One Night Only)	0	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00	\$268.68	\$0.00
20.617	Camp Fees-Double	18	\$366.00	\$0.00	\$6,588.00					\$7,591.10	\$11,731.70	\$7,108.00	\$8,338.00
20.617	Camp Fees-Double (One Night Only)	0	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00	\$0.00	\$0.00
20.617	Camp Fees-Triples	12	\$312.00	\$0.00	\$3,744.00					\$1,767.48	\$5,891.60	\$3,641.04	\$1,938.00
20.617	Camp Fees-Quads	0	\$285.00	\$0.00	\$0.00					\$4,570.11	\$8,871.39	\$0.00	\$0.00
20.617	Camp Fees-Dorm Rate	117	\$241.00	\$0.00	\$28,197.00					\$25,152.99	\$17,072.25	\$26,728.44	\$27,352.00
20.617	Camp Fees-Pavillion Rate	0	\$164.00	\$0.00	\$0.00					\$0.00	\$1,551.00	\$0.00	\$0.00
20.594	Credit Card Processing Fee			\$0.00	\$50.00					\$0.00	\$0.00	\$46.73	\$0.00
20.618.18	Meals (Snacks and Sunday Lunch)			\$0.00	\$750.00					\$380.00	\$1,300.00	\$611.03	\$1,000.00
20.622	Entertainment, Water Slides, Hayride, Speaker Fees			\$0.00	\$1,500.00					\$1,145.08	\$2,200.00	\$2,152.31	\$1,000.00
20.615	Hotel Set Up Labor to set up stage			\$0.00	\$700.00					\$0.00	\$0.00	\$389.00	\$700.00
20.651	Printing			\$0.00	\$150.00					\$0.00	\$250.00	\$0.00	\$150.00
20.666	Speaker's Travel			\$0.00	\$600.00					\$0.00	\$0.00	\$0.00	\$600.00
20.672	Staff Travel Director of SLP			\$0.00	\$750.00					\$211.12	\$85.00	\$213.84	\$750.00
20.693	Web Site Maintenance			\$0.00	\$250.00					\$155.00	\$0.00	\$200.00	\$150.00
20.645	Postage			\$0.00	\$0.00					\$0.00	\$75.00	\$0.00	\$0.00
NEW	KI Children's Fund Expense (Hygiene Kits)			\$0.00	\$3,641.00					\$0.00	\$0.00	\$0.00	\$0.00
20.684	Telephone			\$0.00	\$150.00					\$0.00	\$0.00	\$118.97	\$0.00
20.679	Supplies Service Project Material			\$0.00	\$1,275.00					\$847.55	\$1,500.00	\$1,622.19	\$1,800.00
		150		\$0.00	\$50,579.00					\$43,452.08	\$52,292.04	\$45,222.10	\$46,098.12
Net Revenue Over Expense				\$0.00	\$1,851.00					(\$815.75)	\$1,700.96	(\$3,379.92)	\$1,952.88
Foundation Support													