

Kentucky Coalition to Abolish the Death Penalty
Current Annual Operating Budget and Actual through 7/31/10

	Budget	Actual 07/31/10	Projected 8/1 - 12/31/10
Income			
Donations	80,000.00	25,739.25	54,260.75
		0.00	0.00
Total Income	80,000.00	25,739.25	54,260.75
Expenses			
Annual Meeting	0.00	137.00	0.00
Dues Paid	0.00	250.00	0.00
Equipment	1,200.00	76.58	1,123.42
Fees	0.00	879.00	879.00
Gifts Given	0.00	30.92	0.00
Office Supplies, Postage, Printing	4,000.00	1,969.12	2,030.88
Office Operating Expenses	0.00	592.00	500.00
Rent	3,600.00	0.00	0.00
Meeting Registration	0.00	225.00	0.00
Reimbursement	0.00	0.00	0.00
Payroll Taxes	0.00	11,865.97	11,187.78
Accounting/Tax Preparation	0.00	305.00	0.00
Telephone/Web Hosting	1,200.00	1,192.85	7.15
Travel	3,000.00	594.89	2,405.11
Wages**	67,000.00	23,437.89	43,562.11
Total Expenses*	80,000.00	41,556.22	61,695.45

*The deficit showing in the Variance column does not take into account the \$42,867.83 on hand 07/31/10.

**The \$67000 projected for wages included health benefits ended up not needing to be covered. This will mean actual expenditures will be about \$20,000 less than budgeted resulting in a deficit seen above.

Variance

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0.00
0.00

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(250.00)
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(1,758.00)
(30.92)
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(1,092.00)
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