

Budget - Last Yr:2

1/1/2006 Through 12/31/2006 Using NCWU 2006

Category Description	1/1/2006 Actual	Budget	12/31/2006 Difference
INCOME			
1100 Contributions	0.00	0.00	0.00
1111 New contributors	645.00	350.00	295.00
1120 Students	5.00	50.00	-45.00
1131 Current contributors	845.00	1,000.00	-155.00
1141 Local Assemblies	0.00	250.00	-250.00
1150 Other	0.00	0.00	0.00
TOTAL 1100 Contributions	1,495.00	1,650.00	-155.00
1200 Dues	0.00	0.00	0.00
1206 2006 Dues	3,535.00	4,000.00	-465.00
1207 2007 Dues	70.00	1,000.00	-930.00
TOTAL 1200 Dues	3,605.00	5,000.00	-1,395.00
1500 Miscellaneous Incme	0.00	0.00	0.00
TOTAL INCOME	5,100.00	6,650.00	-1,550.00
EXPENSES			
2100 Administrative	0.00	0.00	0.00
2111 Board Meetings	206.10	400.00	193.90
2115 Board Development	60.00	250.00	190.00
2125 System Upgrade	0.00	1,000.00	1,000.00
2160 Miscellaneous Admin	180.54	500.00	319.46
TOTAL 2100 Administrative	446.64	2,150.00	1,703.36
2200 Communications	0.00	0.00	0.00
2210 Website and e-mail lis	244.40	200.00	-44.40
2240 Newsletters	103.14	500.00	396.86
TOTAL 2200 Communicati	347.54	700.00	352.46
2400 Programs	0.00	0.00	0.00
2460 Agenda Building Bool	0.00	460.00	460.00
2470 Advocacy Day Suppo	361.72	200.00	-161.72
2480 Agenda Assembly Su	0.00	250.00	250.00
2490 Other Program	0.00	500.00	500.00
TOTAL 2400 Programs	361.72	1,410.00	1,048.28
2500 Development, fundrai	95.85	1,000.00	904.15
2600 Membership	0.00	0.00	0.00
2610 Membership Packet	0.00	50.00	50.00
2620 Membership Recruitir	46.80	700.00	653.20
TOTAL 2600 Membership	46.80	750.00	703.20
2700 Other Committees	0.00	0.00	0.00
2710 Executive Committee	0.00	50.00	50.00
2720 Finance Committee	0.00	200.00	200.00
2730 Governance Committ	0.00	100.00	100.00
2740 Ad Hoc Committees	0.00	50.00	50.00
TOTAL 2700 Other Commi	0.00	400.00	400.00
TOTAL EXPENSES	1,298.55	6,410.00	5,111.45
OVERALL TOTAL	3,801.45	240.00	3,561.45