

KANSAS LIONS STATE COUNCIL
COMPARATIVE BUDGET REPORT

June 30, 2012

ADMINISTRATIVE FUND COMMITTEES - EXPENSE ANALYSIS

ADMINISTRATIVE FUND COMMITTEES	2011 - 2012 ACTUAL EXPENSE
Audit	
Budget and Finance	482.44
Constitution and By-Laws & Parliamentarian	111.44
Enviromental	100.00
Global Leadership Team	
Global Management Team	67.76
International Convention	229.60
K-I	160.16
LCIF	103.60
LEHP	1,220.12
Long Range Planning	
Mid-Winter Rally	
Public Relations	1,035.02
State & International Band	
State Convention	
State Publications	
State Council	11,282.53
State Office	43,696.17
Administrative Fund Expense Totals	58,488.84

FUND ACCOUNTS - EXPENSE ANALYSIS

FUND ACCOUNTS	2011 - 2012 ACTUAL EXPENSE
Administrative Fund	58,488.84
Administrative Equipment Fund	2,534.58
International Convention Fund	6,761.60
Kansas - International Fund	956.60
Kansas Lions News Fund	13,058.47
GLT & GMT	3,198.00
Mid-Winter Rally Fund	2,685.20
State Convention Fund	8,512.09
Fund Accounts Expense Totals	96,195.38

FUND ACCOUNTS - INCOME ANALYSIS

FUND ACCOUNTS	2011 - 2012 ACTUAL INCOME
Administrative Fund	57,492.33
Administrative Equipment Fund	1,598.98
International Convention Fund	6,450.60
Kansas - International Fund	4,191.74

Kansas Lions News Fund	12,792.00
GLT & GTMT	3,198.00
Mid-Winter Rally Fund	2,558.40
State Convention Fund	8,268.73
Fund Accounts Income Totals	96,550.78

The information in this report is true, accurate, and complete to the best of my knowledge.

Respectfully submitted, State Treasurer Hans Neidhardt

August 12, 2012

2011 - 2012 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
126.00	0.0%	126.00
925.68	52.1%	443.24
756.56	14.7%	645.12
200.00	50.0%	100.00
767.20	0.0%	767.20
632.24	10.7%	564.48
894.32	25.7%	664.72
916.16	17.5%	756.00
912.24	11.4%	808.64
637.68	191.3%	(582.44)
-	#DIV/0!	(11,282.53)
1,041.04	0.0%	1,041.04
1,415.92	73.1%	380.90
159.60	0.0%	159.60
424.48	0.0%	424.48
-	#DIV/0!	-
15,072.80	74.9%	3,790.27
48,000.00	91.0%	4,303.83
72,881.92	80.3%	3,110.55

2011 - 2012 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
72,881.92	80.3%	14,393.08
2,400.00	105.6%	(134.58)
8,800.00	76.8%	2,038.40
6,000.00	15.9%	5,043.40
13,100.00	99.7%	41.53
5,500.00	58.1%	2,302.00
2,500.00	107.4%	(185.20)
4,000.00	212.8%	(4,512.09)
115,181.92	83.5%	18,986.54

2011 - 2012 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
49,675.00	115.7%	(7,817.33)
1,575.00	101.5%	(23.98)
6,420.00	100.5%	(30.60)
4,200.00	99.8%	8.26

13,600.00	94.1%	808.00
3,150.00	101.5%	(48.00)
2,520.00	101.5%	(38.40)
3,780.00	218.7%	(4,488.73)
84,920.00	113.7%	(11,630.78)