

KANSAS LIONS STATE COUNCIL
COMPARATIVE BUDGET REPORT

June 30, 2013

ADMINISTRATIVE FUND COMMITTEES - EXPENSE ANALYSIS

	2012 - 2013 ACTUAL EXPENSE	2012 - 2013 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Audit		437.36	0.0%	437.36
Budget and Finance	634.76	1,223.44	51.9%	588.68
Constitution and By-Laws & Parliamentarian	94.08	742.00	12.7%	647.92
Enviromental	120.00	553.04	21.7%	433.04
Global Leadership Team		859.60	0.0%	859.60
Global Membership Team	285.60	1,062.32	26.9%	776.72
International Convention	471.52	902.16	52.3%	430.64
K-I	150.08	552.16	27.2%	402.08
LCIF	824.76	1,253.20	65.8%	428.44
LEHP	201.18	750.00	26.8%	548.82
Long Range Planning		337.68	0.0%	337.68
Mid-Winter Rally		234.08	0.0%	234.08
Public Relations	1,276.32	1,646.72	77.5%	370.40
State & International Band	32.48	448.00	7.3%	415.52
State Convention		280.00	0.0%	280.00
State Publications		-	0.0%	-
State Council (\$5K loan USA/CAN & \$25K grant)	42,433.86	23,465.70	180.8%	(18,968.16)
State Office	49,006.09	49,500.00	99.0%	493.91
	95,530.73	84,247.46	113.4%	(11,283.27)

FUND ACCOUNTS - EXPENSE ANALYSIS

	2012 - 2013 ACTUAL EXPENSE	2012 - 2013 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Administrative Fund	95,530.73	84,247.46	113.4%	(11,283.27)
Administrative Equipment Fund	263.48	1,500.00	17.6%	1,236.52
International Convention Fund	2,446.75	7,900.00	31.0%	5,453.25
Kansas - International Fund	5,000.00	6,500.00	76.9%	1,500.00
Kansas Lions News Fund	9,984.77	12,600.00	79.2%	2,615.23

GLT & GMT	2,983.93	4,000.00	74.6%	1,016.07
Mid-Winter Rally Fund	2,200.00	2,400.00	91.7%	200.00
State Convention Fund	3,000.00	4,000.00	75.0%	1,000.00
	121,409.66	123,147.46	98.6%	1,737.80

FUND ACCOUNTS - INCOME ANALYSIS				
	2012 - 2013 ACTUAL INCOME	2012 - 2013 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Administrative Fund	103,629.00	77,500.00	133.7%	(26,129.00)
Administrative Equipment Fund	1,514.35	1,500.00	101.0%	(14.35)
International Convention Fund	6,754.75	5,650.00	119.6%	(1,104.75)
Kansas - International Fund	8,902.72	4,000.00	222.6%	(4,902.72)
Kansas Lions News Fund	12,710.00	12,000.00	105.9%	(710.00)
GLT & GTMT	3,628.75	3,000.00	121.0%	(628.75)
Mid-Winter Rally Fund	4,423.00	2,400.00	184.3%	(2,023.00)
State Convention Fund	3,634.50	3,600.00	101.0%	(34.50)
	145,197.07	109,650.00	132.4%	(35,547.07)

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

Respectfully submitted, State Treasurer Hans Neidhardt