

**KANSAS LIONS STATE COUNCIL
COMPARATIVE BUDGET REPORT**

June 30, 2010

ADMINISTRATIVE FUND COMMITTEES - EXPENSE ANALYSIS

ADMINISTRATIVE FUND COMMITTEES	2009 - 2010 ACTUAL EXPENSE	2009 - 2010 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Audit		424.58	0.0%	424.58
Budget and Finance	47.60	447.58	10.6%	399.98
Constitution and By-Laws & Parliamentarian	290.64	511.52	56.8%	220.88
Extension	731.12	1,029.48	71.0%	298.36
Historical and State Publications	280.97	692.94	40.5%	411.97
International Convention		504.94	0.0%	504.94
K - I	114.24	149.50	76.4%	35.26
Leadership Development	227.32	561.66	40.5%	334.34
LCIF		575.92	0.0%	575.92
LEHP	1,393.24	483.68	288.0%	(909.56)
Long Range Planning and SOP		-	#DIV/0!	-
Membership	201.12	1,125.39	17.9%	924.27
Mid-Winter Rally	45.36	455.40	10.0%	410.04
Retention		742.90	0.0%	742.90
Enviromental	385.00	1,394.30	27.6%	1,009.30
State & International Band	131.04	603.52	21.7%	472.48
State Convention		611.54	0.0%	611.54
Public Relations - Adjusted w/\$4200.00 LCI grant	4,944.84	4,878.26	101.4%	(66.58)
State Council	11,842.69	15,007.36	78.9%	3,164.67
State Office	46,440.43	48,000.00	96.8%	1,559.57
Administrative Fund Expense Totals	67,075.61	78,200.47	85.8%	11,124.86

FUND ACCOUNTS - EXPENSE ANALYSIS

FUND ACCOUNTS	2009 - 2010 ACTUAL EXPENSE	2009 - 2010 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Administrative Fund	67,075.61	78,200.47	85.8%	11,124.86
Administrative Equipment Fund	379.72	2,000.00	19.0%	1,620.28
International Convention Fund	5,212.23	10,200.00	51.1%	4,987.77
Kansas - International Fund - Fund Adjusted	10,708.19	12,000.00	89.2%	1,291.81
Kansas Lions News Fund	13,627.36	14,140.00	96.4%	512.64
MERL Fund	5,197.35	12,950.00	40.1%	7,752.65
Mid-Winter Rally Fund	1,300.40	1,400.00	92.9%	99.60
State Convention Fund	3,005.96	3,000.00	100.2%	(5.96)
Fund Accounts Expense Totals	106,506.82	133,890.47	79.5%	27,383.65

FUND ACCOUNTS - INCOME ANALYSIS

FUND ACCOUNTS	2009 - 2010 ACTUAL INCOME	2009 - 2010 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Administrative Fund	57,328.54	50,400.00	113.7%	(6,928.54)
Administrative Equipment Fund	1,729.03	1,700.00	101.7%	(29.03)
International Convention Fund	8,525.54	6,200.00	137.5%	(2,325.54)
Kansas - International Fund	5,162.18	5,480.00	94.2%	317.82
Kansas Lions News Fund	13,194.63	12,580.00	104.9%	(614.63)
MERL Fund	6,916.00	6,800.00	101.7%	(116.00)
Mid-Winter Rally Fund	1,653.40	1,360.00	121.6%	(293.40)
State Convention Fund	3,170.92	2,720.00	116.6%	(450.92)
Fund Accounts Income Totals	97,680.24	87,240.00	112.0%	(10,440.24)

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

Respectfully submitted, State Treasurer Hans Neidhardt
August 7, 2010