

KANSAS LIONS STATE COUNCIL
COMPARATIVE BUDGET REPORT

June 30, 2011

ADMINISTRATIVE FUND COMMITTEES - EXPENSE ANALYSIS

ADMINISTRATIVE FUND COMMITTEES	2010 - 2011 ACTUAL EXPENSE	2010 - 2011 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Audit	113.12	505.68	22.4%	392.56
Budget and Finance	34.72	438.48	7.9%	403.76
Constitution and By-Laws & Parliamentarian	264.88	1,018.08	26.0%	753.20
Extension	434.00	1,347.36	32.2%	913.36
Historical and State Publications		-	#DIV/0!	-
International Convention		602.00	0.0%	602.00
K - I	196.00	196.00	100.0%	-
Leadership Development	472.08	1,137.36	41.5%	665.28
LCIF		661.92	0.0%	661.92
LEHP (\$1,770 income in donations)	1,342.24	640.24	209.6%	(702.00)
Long Range Planning and SOP	241.92	336.00	72.0%	94.08
Membership		1,736.56	0.0%	1,736.56
Mid-Winter Rally	205.80	710.64	29.0%	504.84
Retention		870.24	0.0%	870.24
Enviromental	100.00	694.56	14.4%	594.56
State & International Band	53.20	225.68	23.6%	172.48
State Convention		336.00	0.0%	336.00
Public Relations (\$5,396.24 Grant expenses)	6,019.69	1,272.00	473.2%	(4,747.69)
State Council	14,440.34	15,294.80	94.4%	854.46
State Office	45,616.55	48,000.00	95.0%	2,383.45
Administrative Fund Expense Totals	69,534.54	76,023.60	91.5%	6,489.06

FUND ACCOUNTS - EXPENSE ANALYSIS

FUND ACCOUNTS	2010 - 2011 ACTUAL EXPENSE	2010 - 2011 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Administrative Fund	69,534.54	76,023.60	91.5%	6,489.06
Administrative Equipment Fund	989.20	2,000.00	49.5%	1,010.80
International Convention Fund	6,175.35	8,000.00	77.2%	1,824.65
Kansas - International Fund	1,874.16	9,000.00	20.8%	7,125.84
Kansas Lions News Fund	12,878.08	12,900.00	99.8%	21.92
MERL Fund	14,607.88	6,600.00	221.3%	(8,007.88)
Mid-Winter Rally Fund	1,400.00	1,400.00	100.0%	-
State Convention Fund	6,725.00	7,500.00	89.7%	775.00
Fund Accounts Expense Totals	114,184.21	123,423.60	92.5%	9,239.39

FUND ACCOUNTS - INCOME ANALYSIS

FUND ACCOUNTS	2010 - 2011 ACTUAL INCOME	2010 - 2011 BUDGET	% OF BUDGET	\$ OVER/UNDER BUDGET
Administrative Fund	69,343.50	48,050.00	144.3%	(21,293.50)
Administrative Equipment Fund	1,673.78	1,650.00	101.4%	(23.78)
International Convention Fund	6,031.88	6,500.00	92.8%	468.12
Kansas - International Fund	4,403.85	5,060.00	87.0%	656.15
Kansas Lions News Fund	13,385.78	12,210.00	109.6%	(1,175.78)
MERL Fund	6,695.00	6,600.00	101.4%	(95.00)
Mid-Winter Rally Fund	2,239.00	1,320.00	169.6%	(919.00)
State Convention Fund	2,678.00	4,277.05	62.6%	1,599.05
Fund Accounts Income Totals	106,450.79	85,667.05	124.3%	(20,783.74)

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

Respectfully submitted, State Treasurer Hans Neidhardt
August 14, 2011