

AWSA SOUTHERN REGION  
Statement of Revenues over Costs and Expenses  
Compared with Budget  
For the Twelve Months Ending December 31, 2008

	Year to Date Actual	Annual Budget	Year to Date Variance
<b>Revenues</b>			
SANCTION FEES	\$ 16,900.00	\$ 16,000.00	900.00
ADS-REGIONAL GUIDE	2,975.00	2,500.00	475.00
REGIONAL HEAD TAX	348.00	300.00	48.00
OTHER INCOME	0.00	100.00	(100.00)
INTEREST INCOME	30.37	25.00	5.37
JR DEVELOPMENT DONORS	1,760.00	4,000.00	(2,240.00)
JR DEVELOPMENT AUCTION SALE	450.00	0.00	450.00
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Total Revenues	22,463.37	22,925.00	(461.63)
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<b>Costs</b>			
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Total Costs	0.00	0.00	0.00
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Revenue in excess of costs	22,463.37	22,925.00	(461.63)
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<b>Expenses</b>			
AWARDS	152.75	250.00	(97.25)
AWSEF SCHOLARSHIP FUND	1,800.00	1,800.00	0.00
BENEVOLENCE	68.90	0.00	68.90
COMMITTEE EXPENSES	300.00	400.00	(100.00)
DIRECTORS	1,200.00	1,200.00	0.00
CLINIC-OFFICIALS	600.00	2,000.00	(1,400.00)
MEETINGS	1,440.27	2,000.00	(559.73)
NATIONAL OFFICIALS	1,500.00	1,000.00	500.00
OFFICE EXPENSES	1,000.00	500.00	500.00
POSTAGE	0.00	200.00	(200.00)
REGIONAL GUIDE EXPENSE	2,003.75	4,000.00	(1,996.25)
TELEPHONE	0.00	150.00	(150.00)
VETERAN FUND	3,000.00	2,000.00	1,000.00
WEB PAGE	400.00	600.00	(200.00)
PRIOR YEAR BUDGET ITEMS	0.00	1,500.00	(1,500.00)
CLINICS-JR. DEVELOPMENT	1,950.00	2,400.00	(450.00)
JR DEVELOPMENT-REGIONAL ED.	0.00	500.00	(500.00)
JR DEVELOPMENT-MEETINGS	0.00	100.00	(100.00)
JR DEVELOPMENT-AWARDS	300.00	100.00	200.00
JR DEVELOPMENT-MERCHANDISE	0.00	600.00	(600.00)
PRIOR YEAR JUNIOR DEV ITEMS	1,284.49	1,500.00	(215.51)
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Total Expenses	17,000.16	22,800.00	(5,799.84)
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Net Revenue over cost and expenses	\$ 5,463.21	\$ 125.00	5,338.21
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