

AWSA SOUTHERN REGION
Junior Development Revenues and Expenses
December 31, 2008

| | Year to Date Actual | Annual Budget | Variance |
|--|------------------------|----------------------|-------------------|
| Revenues | | | |
| JR DEVELOPMENT DONORS | \$ 1,760.00 | \$ 4,000.00 | (2,240.00) |
| JR DEVELOPMENT AUCTION SALE | 450.00 | 0.00 | 450.00 |
| | <u>2,210.00</u> | <u>4,000.00</u> | <u>(1,790.00)</u> |
| Total Revenues | <u>2,210.00</u> | <u>4,000.00</u> | <u>(1,790.00)</u> |
| Costs | | | |
| | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total Costs | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Gross Revenue over Costs | <u>2,210.00</u> | <u>4,000.00</u> | <u>(1,790.00)</u> |
| Expenses | | | |
| 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) |
| | <u>3,534.49</u> | <u>5,200.00</u> | <u>(1,665.51)</u> |
| Total Expenses | <u>3,534.49</u> | <u>5,200.00</u> | <u>(1,665.51)</u> |
| Net Revenue over Costs and Expenses | <u>\$ (1,324.49)</u> | <u>\$ (1,200.00)</u> | <u>(124.49)</u> |