

AWSA SOUTHERN REGION
Revenues and Expenses-Southern Region
December 31, 2008

	Year to Date Actual	Annual Budget	Year to date Variance
Revenues			
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
Total Revenues	<u>20,253.37</u>	<u>18,925.00</u>	<u>1,328.37</u>
Costs			
Total Cost of Sales	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Gross Revenue over Costs	<u>20,253.37</u>	<u>18,925.00</u>	<u>1,328.37</u>
Expenses			
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)
Total Expenses	<u>13,465.67</u>	<u>17,600.00</u>	<u>(4,134.33)</u>
Net Revenue over Costs and Expenses	<u>\$ 6,787.70</u>	<u>\$ 1,325.00</u>	<u>5,462.70</u>