

**WILPF NY Metro  
Budget vs. Actual  
FYE 8/31/08  
at 3/31/08**

**WILPF - NY Metro  
Budget - to - Actual R  
9/01/07 - 8/31/08  
(Fiscal Year Ended 8/31/08)**

	<b>Budgeted Amount</b>	<b>Actual YTD</b>
<b>Income</b>		
<b>Bequests</b>	<b>154,019.00</b>	<b>19,019.48</b>
<b>Contributions</b>		
<i>Sustainer Fund</i>	300.00	125.00
<i>General Contributions</i>	200.00	401.00
<b>Total Contributions</b>	<b>500.00</b>	<b>526.00</b>
<b>NY Metro Dues Paid Directly</b>	<b>0.00</b>	<b>270.00</b>
<b>NY Metro Share of New Member Dues Paid to National</b>	<b>500.00</b>	<b>200.00</b>
<b>WILPF NY Metro Proj. Income</b>		
<i>Grants for General Purposes</i>	5,000.00	0.00
<i>Targeted Project Grants</i>	5,000.00	0.00
<i>Gala</i>	2,500.00	0.00
<i>Merchandising</i>	200.00	0.00
<b>Total WILPF NY Metro Proj. Income</b>	<b>12,700.00</b>	<b>0.00</b>
<b>Total Income</b>	<b>167,719.00</b>	<b>20,015.48</b>
<b>Expense</b>		
<b>Office</b>		
<i>Property &amp; Liability Insurance</i>	920.00	774.48
<i>Bank Fees</i>	0.00	38.31
<i>Costs of Boxing &amp; Transporting Archives</i>	250.00	0.00
<i>Equipment</i>	4,800.00	4,300.23
<i>Software</i>	500.00	159.99
<i>Internet</i>	400.00	369.60
<i>General Office Cleaning, Maintenance, Improvements &amp; misc.</i>	400.00	220.29
<i>Office Supplies</i>	400.00	520.96
<i>Postage</i>	400.00	23.56
<i>Registration Fees</i>	0.00	50.00
<i>Rent (net, after prepaids by HCN &amp; GFP) - Includes rental of meeting space</i>	6,000.00	367.00
<i>Utilities</i>	1,040.00	0.00
<i>Telephone</i>	1,200.00	811.04
<i>Trip to PA for meeting re: National</i>	0.00	326.10
<i>Transportation</i>	700.00	990.50
<b>Total Office</b>	<b>17,010.00</b>	<b>8,952.06</b>
<b>WILPF NY Metro Proj. Expenses</b>		
<b>Education</b>		
<i>Website Maintenance (internet presence; incl. consulting)</i>	2,500.00	2,759.40
<i>Facilities &amp; Refreshments</i>	90.00	139.31
<i>Printing/Copying</i>	120.00	514.00
<i>Publicity (pr and media advertising)</i>	400.00	35.00
<i>Teaching Material</i>	0.00	186.30
<i>Travel (Staff &amp; Speakers)</i>	0.00	99.00



**WILPF NY Metro  
 Budget vs. Actual  
 FYE 8/31/08  
 at 3/31/08**

<i>Amount Under/Over Budget</i>	<i>% Under/Over Budget</i>	<i>Comments</i>
<b>-134,999.52</b>	<b>-87.65%</b>	
-175.00	-58.33%	
201.00	100.50%	
<b>26.00</b>	<b>5.20%</b>	
<b>270.00</b>		<b>Does not include amt. due Natl., which is a balance sheet item (liability), to be offset against dues owed to NY Metro by National</b>
<b>-300.00</b>	<b>-60.00%</b>	
-5,000.00	-100.00%	
-5,000.00	-100.00%	
-2,500.00	-100.00%	
-200.00	-100.00%	
<b>-12,700.00</b>	<b>-100.00%</b>	
<b>-147,703.52</b>	<b>-88.07%</b>	
-145.52	-15.82%	
38.31	100.00%	
-250.00	-100.00%	
4,156.00	86.58%	
-340.01	-68.00%	
-30.40	-7.60%	
-179.71	-44.93%	
120.96	30.24%	
-376.44	-94.11%	
50.00	100.00%	
-5,633.00	-93.88%	
-1,040.00	-100.00%	
-388.96	-32.413%	
326.10	100.00%	
290.50	41.500%	
<b>-3,402.17</b>	<b>-20.001%</b>	
259.40	10.376%	
49.31	54.789%	
394.00	328.333%	
-365.00	-91.250%	
186.30	100.00%	
99.00	100.00%	

**WILPF NY Metro  
Budget vs. Actual  
FYE 8/31/08  
at 3/31/08**

*Consulting ended in Feb. '08*

<b>623.01</b>	<b>20.032%</b>
<b>-277.01</b>	<b>-23.084%</b>
-87.50	-4.375%
36.00	100.000%
-1,346.10	-7.692%
-2,693.49	-67.337%
-17.18	-17.180%
-20.00	-13.333%
200.00	0.000%
-73.51	0.000%
0.00	0.000%
0.00	0.000%
<b>-4,001.78</b>	<b>-15.663%</b>
<b>-3,655.78</b>	<b>-12.243%</b>
<b>-41,573.72</b>	<b>-54.182%</b>
<b>-750.68</b>	<b>-100.000%</b>
<b>-42,324.40</b>	<b>-54.626%</b>
<b>-105,379.12</b>	<b>-116.779%</b>