

Youth Programs

Account Description	20-21 FY Budget	20-21 Actuals	Variance	21-22 FY Budget	21-22 Actuals	Variance	Notes
Revenues							
VIP							
Contributions	32,000.00	38,945.00	6,945.00	32,000.00			
Carry Over	-		-				
Scholarships							
Festival of Trees	10,000.00		(10,000.00)	10,000.00			
Black Cat Ball proceeds	10,000.00	20,000.00		10,000.00			
	52,000.00	58,945.00	6,945.00	52,000.00			
Expenditures							
VIP							
Vaccines - reimburse CCH	30,000.00	27,480.00	2,520.00	30,000.00			
Supplies - reimburse CCH	1,000.00		1,000.00	1,000.00			
Advertising & Marketing	-		-				
Board Expense	-		-				
Scholarships & Grants							
Scholarships	20,000.00	18,750.00	1,250.00	20,000.00			
	51,000.00	32,000.00	19,000.00	51,000.00			