

National Ski Patrol Far West Division Proposed Budget 2012-13 Season		Approved Budget 2012-2013	Actuals 2012 2013				
Operations Budget							
Checking - July 1 Beginning balance		96,076	96,076				
Checking - June 30 - projected ending balance		96,679	116,089				Does Not Include non-budget Items
Income (and roll-up)		38250	35,868	(2,382)	94%		No Alumni Dues Yet, Awards and Tri Advisory Revenue forecast higher but overall positive or no variance
Outflows		\$ 38,247	\$ 16,549	21,698	43%		
(300) Administration (and roll-up)		6570	3272.74	3297.26	50%	61%	Not Contingency (1000), Some no submissions
(700) Program (and roll-up)		12250	4760.58	7489.42	39%		No submission from Most Programs (OET only program over budget)
(500) National Mandated Meetings (Un-F		4750	0	4750	0%		No submissions for National Meetings
Events (and roll-up)		14077	7915.28	6161.72	56%		Under Budget on BOD Summer Mtg / Still awaiting BOD Winter Meeting Costs (Budgeted 4000)
Proposals & Liabilities (and roll-up)		600	600	0			
Budget Operating Surplus (deficiency)		\$ 3	\$ 19,319	(19,316)			
Moved To CC Funds from Operating Budget							
		600	693.94				
Budget Operating Surplus (deficiency)		603.00	20,013.34	(19,410.34)			