

WESTERN CONFERENCE
Profit & Loss Budget vs. Actual
December 2014 through November 2015

	Dec '14 - Nov 15	Budget	\$ Over Budget
Income			
Contract Bridge Forum Inc			
Advertising			
Outside ads	11,850	15,750	(3,900)
Reg ads	12,030	10,080	1,950
Total Advertising	23,880	25,830	(1,950)
Dist. Paymnts	80,300	71,575	8,725
Total Contract Bridge Forum I...	104,180	97,405	6,775
Production charges recvd	1,000	0	1,000
Sanction Fees			
Albuquerque	3,562	4,008	(446)
Burlingame	4,661	4,275	386
Denver	4,791	4,489	303
Las Vegas	6,731	7,289	(558)
Mesa	4,087	4,275	(188)
Monterey	6,105	6,104	1
Orange County	4,493	4,275	218
Palm Springs	8,004	8,004	0
Phoenix	0	3,890	(3,890)
Riverside	3,177	3,206	(29)
Sacramento-June	4,818	5,344	(525)
San Diego	4,140	4,275	(135)
Santa Clara-Fall	5,202	5,130	72
Taos	3,171	2,630	542
Tucson	3,643	6,566	(2,924)
Ventura	2,662	2,565	97
Total Sanction Fees	69,248	76,325	(7,077)
STAC-Dec Income	50,473	50,823	(350)
STAC-May Income	51,074	50,636	438
STAC-Summer Income	47,977	46,240	1,737
Total Income	323,953	321,429	2,524
Gross Profit	323,953	321,429	2,524
Expense			
Administrative Expense			
Bank Charge	624	617	7
Corporation Exp	60	409	(349)
Postage and Fed Ex	25	48	(22)
Supplies	11	266	(255)
Treasurer's Fee	3,600	3,600	0
Administrative Expense - Ot...	0	85	(85)
Total Administrative Expense	4,320	5,025	(705)

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Board Meeting Exp.			
Refreshments	201	500	(299)
Travel, Hotel, Per Diem	3,761	4,000	(239)
Total Board Meeting Exp.	3,962	4,500	(538)
Contract Bridge Forum Exp			
P.O. Box Fee (Forum)	232	232	0
Postage	69,610	68,569	1,041
Printing	54,997	55,800	(803)
Publisher	110,056	107,856	2,200
Total Contract Bridge Forum ...	234,895	232,457	2,437
Internet Web Page	1,440	1,440	0
Production charges paid	1,000	0	1,000
STAC-Dec Expense			
Director Admin	750	750	0
Hand Records	168	168	0
Sanction fee	27,762	27,762	(0)
Total STAC-Dec Expense	28,680	28,680	(0)
STAC-May Expense			
Director Admin	750	750	0
Hand Records	168		
Sanction fees	28,396	27,731	665
Total STAC-May Expense	29,314	28,481	833
STAC-Summer Expense			
Director Admin	750	750	0
hand records	168		
Sanction Fees	26,757	24,930	1,827
Total STAC-Summer Expense	27,675	25,680	1,995
Total Expense	331,286	326,263	5,023
Net Income	(7,333)	(4,834)	(2,499)