

VHMA					
Budget to Actual Results					
August 31, 2009					
			8		
	Aug-09	YTD Actuals	YTD Budget	Variance	Total Budget
Membership Dues	0	2,600	2,667	-67	4,000
Sponsorship Dues		2,000	2,667	-667	4,000
Workshops	900	900	9,000	-8,100	13,500
Conference Income		0	13,333	-13,333	20,000
Tri-Sate Conference Income	0	6,173	0	0	0 *from 2008 conference
Grant Income		0	0	0	0
Interest(Money Mkt Acct)	1	4	17	-13	25
Other(Scholship \$)		0	67	-67	100
Total Income	901	11,677	27,750	-22,246	41,625
Accounting		0	133	133	200
Salaries		0	1,333	1,333	2,000
Legal		0	1,000	1,000	1,500
Meeting Expense	0	55	67	12	100
Publicity & Marketing		0	0	0	
Office Supplies		0	167	167	250
Postage		0	67	67	100
Donations		0	0	0	0
Telephone		0	0	0	0
Workshops	952	952	8,000	7,048	12,000
Conference		7,500	12,667	5,167	19,000
Marketing(Website)	0	13	1,333	1,320	2,000
Misc		15	0	-15	0
Total Expenses	952	8,535	24,767	16,232	37,150
Net Profit/Loss	-51	3,142	2,983	-38,478	4,475
Memo					