VPE Activities Budget						- is a good guy	
4/1/2026 through 3/31/2027						+ is a bad guy	
Revised 10/14/2026 APPROVED	BUDGET			ACTUALS			Variance from budget
Event	Income	Expenses	TOTAL	Income	Expenses	TOTAL	
ABC Sales	4,000	100	(3,900)	241		(241)	**3,659**
Calvary Hill - Stipend		200	200				**(200)**
Christmas Dinner		100	100			-	**(100)**
Christmas Party with 50/50 raffle		50	50			-	**(50)**
Coffees		800	800		230	230	**(570)**
Decorations		-	-			-	**-**
Easter		100	100	21	36	15	**(85)**
Entertainment - Poolside Ice Cream		350	350			-	**(350)**
Entertainment Special Jimmy Mazz Proposed) $10 pp X 100)	1,000	1,000	-			-	**-**
Everyones Birthday		450	450				**(450)**
Game / Activity Supplies		200	200			-	**(200)**
Halloween		200	200			-	**(200)**
Independence Day		100	100		154	154	**54**
Kitchen Supplies		700	700			-	**(700)**
Labor Day			-				**-**
Memorials (8 at $50 ea)		400	400			-	**(400)**
Memorial Day		50	50				**(50)**
Misc. Expenses - Printer ink, paper, etc		400	400			-	**(400)**
New Years Eve ($5 pp)	200	1,050	850		300	300	**(550)**
Sodas, Net	50		(50)	45		(45)	**5**
Soup Event			-			-	**-**
Spring Season End ($10 pp x110 + $125 for 50/50) - $1,000 Band	1,225	2,000	775			-	**(775)**
St. Patrick's Day Horse Races	250	50	(200)			-	**200**
Strawberry Social ($5 pp X 80)	400	350	(50)				**50**
Thanksgiving Day		100	100			-	**(100)**
TV Joint Venture with BOD		750	750				**(750)**
Veterans Day		50	50			-	**(50)**
Winter Welcome ($10 pp 110+$125-50/50) +$350 Ramona - Music	1,225	1,500	275			-	**(275)**
TOTAL	**$ 8,350**	**$ 11,050**	**$ 2,700**	**$ 307**	**$ 719**	**$ 412**	**$ (2,288)**
	2026-2027	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2031-2032**	**2032-2033**
Opening Balance	**$ 13,733**	$ 11,033	$ 8,333	$ 5,633	$ 2,933	$ 233	$ (2,467)
Income	$ 8,350	$ 8,350	$ 8,350	$ 8,350	$ 8,350	$ 8,350	$ 8,350
Expense	$ 11,050	$ 11,050	$ 11,050	$ 11,050	$ 11,050	$ 11,050	$ 11,050
Ending Balance	**$ 11,033**	**$ 8,333**	**$ 5,633**	**$ 2,933**	**$ 233**	**$ (2,467)**	**$ (5,167)**