

EVENT SPECIFIC**YTD ACTUAL YTD BUDGET VARIANCE****EVENT SPECIFIC INCOME**

WCNA-32 INCOME			
REGISTRATION	\$615,308	\$1,199,600	(\$584,292)
SPECIAL EVENTS	745,321	655,000	90,321
NEWCOMER DONATIONS	16,596	20,000	(3,404)
MERCHANDISE	669,487	977,500	(308,013)
OTHER SALES	28,683	60,000	(31,317)
REBATES	86,611	120,000	(33,389)
	-----	-----	-----
Total Event Specific Income	\$2,162,006	\$3,032,100	(\$870,094)

EVENT SPECIFIC EXPENSE

WCNA-32 EXPENSE			
REGISTRATION	\$618,141	\$596,500	\$21,641
SPECIAL EVENTS	740,994	525,000	215,994
PROGRAM	32,350	309,000	(276,650)
MERCHANDISE	560,700	630,250	(69,550)
FACILITIES	499,112	410,000	89,112
SUPPORT COMMITTEE	19,231	34,900	(15,669)
ADMINISTRATION	228,197	252,000	(23,803)
	-----	-----	-----
Total Event Specific Expense	\$2,698,725	\$2,757,650	(\$58,925)
	-----	-----	-----
Total Event Specific Excess Revenue/Expense	(\$536,719)	\$274,450	(\$811,169)