



Wood Buffalo Youth Science Foundation

Budget Summary for the 2009 Fiscal Year

Item	2008/2009		2009/2010
	Budgeted	Actual	Budgeted
Accounting Fees	1,000.00	997.50	1,000.00
Advertising (radio/print)	7,000.00	1,260.00	2,000.00
Affiliation fees (YSF)	1,225.00	1,225.00	2,000.00
Bank Charges	-----	274.75	300.00
Cash Awards and Prizes	10,000.00	10,450	11,000.00
CWSF Participant Costs	8,000.00	6,946.25	10,000.00
Delegates' Expenses	1,000.00	1,000.00	1,000.00
Donations	-----	500.00	1,500.00
Entertainment	1,000.00	1,000.00	3,000.00
Facility Rental	4,000.00	*5,500.00	5,500.00
Guest Speaker	3,000.00	*4,500.00	5,000.00
Hospitality Room	700.00	625.80	850.00
Hotel (Judges and Guests)	700.00	-----	500.00
Insurance	300.00	300.00	300.00
Medals and Ribbons	800.00	1,229.68	1,200.00
Miscellaneous & Contingency	9,000.00	9,000.00	10,000.00
Participant Luncheon	1,500.00	1,575.00	2,000.00
Fair Day Photos	1,200.00	994.62	1,000.00
Printing/Stationery/Office	5,500.00	1,228.03	3,000.00

Item	2008/2009		2009/2010
	Budgeted	Actual	Budgeted
Promotional items	8,500.00	15,230.40	15,000.00
Receptions	1,600.00	3,343.11	3,500.00
Science Fair in a Box	125.00	125.00	125.00
School Science Fair Sponsorship	5,000.00	4,500.00	9,000.00
Table and Chair Rental	4,000.00	14,529.38	15,000.00
Website Construction	650.00	2,016.27	1,000.00
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Totals:	\$69,308.00	71,769.00	94,275.00

We anticipate a fundraising budget of \$100,000 for the 2009 fiscal year. This strong positive budget should generate reserve funds which will rollover into the following year.

* Gift/Service in kind from sponsor