

The Nonprofit Council
Big Give SA - Budget vs. Actual
October 2018 through September 2019

	<u>Oct '18 - Sep 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
Big Give Registration	115,651.17	105,600.00	10,051.17	109.5%
Big Give SA Grants	117,500.00	110,000.00	7,500.00	106.8%
Big Give SA Prize Sponsorships	52,277.70	18,000.00	34,277.70	290.4%
Earned Income	65,593.32	50,000.00	15,593.32	131.2%
Total Income	<u>351,022.19</u>	<u>283,600.00</u>	<u>67,422.19</u>	<u>123.8%</u>
Expense				
Advertising & Promotion	6,597.00	4,000.00	2,597.00	164.9%
Big Give SA Prize Sponsorship	81,000.00	61,000.00	20,000.00	132.8%
CEO Payroll	28,713.16	36,916.92	-8,203.76	77.8%
Consultants	4,965.66	10,000.00	-5,034.34	49.7%
Internet Marketing Service	671.58	600.00	71.58	111.9%
Marketing	7,500.00	0.00	7,500.00	100.0%
Mileage	46.50	0.00	46.50	100.0%
Other Staff - Payroll	29,230.81	37,582.44	-8,351.63	77.8%
Public Relations	0.00	8,000.00	-8,000.00	0.0%
Supplies	2,822.16	6,600.00	-3,777.84	42.8%
Travel and Meetings	0.00	0.00	0.00	0.0%
Workshop/Training	21,873.37	33,200.00	-11,326.63	65.9%
Total Expense	<u>183,420.24</u>	<u>197,899.36</u>	<u>-14,479.12</u>	<u>92.7%</u>
Net Ordinary Income	<u>167,601.95</u>	<u>85,700.64</u>	<u>81,901.31</u>	<u>195.6%</u>
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