

**The Nonprofit Council**  
**Budget vs. Actual**  
**October 2018 through January 2019**

	Oct '18 - Jan 19	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
Advocacy Grant	0.00	0.00	0.00	0.0%
BIG GIG	10,500.00	11,000.00	-500.00	95.5%
Big Give Registration	105,673.50	67,200.00	38,473.50	157.3%
Big Give SA Grants	82,500.00	80,000.00	2,500.00	103.1%
Big Give SA Prize Sponsorships	14,100.00	5,000.00	9,100.00	282.0%
Direct Public Support	0.00	0.00	0.00	0.0%
e-employment alert ads/postings	618.65	1,300.00	-681.35	47.6%
Earned Income	0.00	0.00	0.00	0.0%
Insurance Adjustment	0.00	0.00	0.00	0.0%
Issue In Profile - Sponsorships	0.00	2,500.00	-2,500.00	0.0%
Issue in Profile - Table Sponso	1,467.26	4,200.00	-2,732.74	34.9%
Issue In Profile - Ticket Sales	844.46	1,400.00	-555.54	60.3%
Membership Dues	41,756.00	47,310.00	-5,554.00	88.3%
Networking Mixers	600.00	300.00	300.00	200.0%
Training/Workshop - Tickets	1,040.39	500.00	540.39	208.1%
<b>Total Income</b>	<b>259,100.26</b>	<b>220,710.00</b>	<b>38,390.26</b>	<b>117.4%</b>
<b>Expense</b>				
Advertising & Promotion	4,017.00	950.00	3,067.00	422.8%
Bank Fees	16.00	16.00	0.00	100.0%
Big Give Registration Re-Funds	0.00	386.00	-386.00	0.0%
Big Give SA Prize Sponsorship	0.00	0.00	0.00	0.0%
Business Advisory Committee	18.35	44.00	-25.65	41.7%
Career & Volunteer Fair	0.00	0.00	0.00	0.0%
Cell Phone	380.00	380.00	0.00	100.0%
CEO Payroll	24,130.96	24,359.80	-228.84	99.1%
Consultants	0.00	3,000.00	-3,000.00	0.0%
Earned Income Expense	0.00	0.00	0.00	0.0%
Employer Payroll Taxes	3,990.22	5,200.00	-1,209.78	76.7%
EventBrite Fees	198.52			
Facilities and Equipment	680.00	700.00	-20.00	97.1%
Get on Board	0.00	0.00	0.00	0.0%
Health Insurance	1,081.63	3,600.00	-2,518.37	30.0%
Internet Marketing Service	665.36	400.00	265.36	166.3%
Internet Service	1,099.16	1,072.00	27.16	102.5%
Issue In Profile	3,840.70	4,300.00	-459.30	89.3%
IT Services	0.00	600.00	-600.00	0.0%
Marketing	0.00	2,000.00	-2,000.00	0.0%
Membership Dues Refunds	0.00	0.00	0.00	0.0%
Mileage	0.00	0.00	0.00	0.0%
Networking Mixer	775.00	600.00	175.00	129.2%
Office Space Rent	2,561.32	2,564.00	-2.68	99.9%
Operations	0.00	0.00	0.00	0.0%
Other Staff - Payroll	27,648.83	27,454.96	193.87	100.7%
PayPal Fee	17.06	0.00	17.06	100.0%
PayPal/WildApricotFees	394.81	350.00	44.81	112.8%
Payroll Expenses	541.25	750.00	-208.75	72.2%
Postage	50.00	100.00	-50.00	50.0%
Professional Development	0.00	0.00	0.00	0.0%
Public Relations	0.00	0.00	0.00	0.0%
State of Sector	0.00	0.00	0.00	0.0%

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	Oct '18 - Jan 19	Budget	\$ Over Budget	% of Budget
<b>Supplies</b>				
BIG GIVE SA - printing/supplies	469.24	2,200.00	-1,730.76	21.3%
Supplies - Other	1,181.70	950.00	231.70	124.4%
Supplies - Other	366.44			
<b>Total Supplies</b>	2,017.38	3,150.00	-1,132.62	64.0%
<b>Telephone Costs</b>	0.00	0.00	0.00	0.0%
<b>The Big GIG</b>	370.88	400.00	-29.12	92.7%
<b>Travel and Meetings</b>	0.00	0.00	0.00	0.0%
<b>Website Features</b>	48.47	100.00	-51.53	48.5%
<b>Website Hosting</b>	0.00	180.00	-180.00	0.0%
<b>Workshop/Training</b>	9,595.97	4,700.00	4,895.97	204.2%
<b>Young Nonprofit Professionals</b>	0.00	0.00	0.00	0.0%
<b>Total Expense</b>	84,138.87	87,356.76	-3,217.89	96.3%
<b>Net Ordinary Income</b>	174,961.39	133,353.24	41,608.15	131.2%
<b>Net Income</b>	<b>174,961.39</b>	<b>133,353.24</b>	<b>41,608.15</b>	<b>131.2%</b>