

The Nonprofit Council Budget vs. Actual March 2021

	Mar 21	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Big Give Registration	0.00	0.00	0.00	0.0%
Big Give SA Grants	0.00	10,000.00	-10,000.00	0.0%
Big Give SA Prize Sponsorships	10,000.00	5,000.00	5,000.00	200.0%
Charity Charge CC Cash Back	8.62	6.00	2.62	143.7%
Direct Public Support	0.00	0.00	0.00	0.0%
e-employment alert ads/postings	391.28	100.00	291.28	391.3%
Earned Income	0.00	0.00	0.00	0.0%
Membership Dues	16,547.70	8,500.00	8,047.70	194.7%
Membership Dues Sponsorships	0.00	0.00	0.00	0.0%
Networking Mixers	0.00	0.00	0.00	0.0%
Trainig/Workshop - Sponsorships	0.00	0.00	0.00	0.0%
Training/Workshop - Tickets	342.66	0.00	342.66	100.0%
Total Income	27,290.26	23,606.00	3,684.26	115.6%
Expense				
Advertising & Promotion	0.00	100.00	-100.00	0.0%
Bank Fees	4.00	4.00	0.00	100.0%
Big Give Registration Re-Funds	0.00	0.00	0.00	0.0%
Big Give SA Prize Sponsorship	0.00	0.00	0.00	0.0%
Business Advisory Committee	0.00	0.00	0.00	0.0%
Cell Phone	95.00	0.00	95.00	100.0%
CEO Payroll	6,524.41	6,524.42	-0.01	100.0%
Consultants	1,000.00	1,000.00	0.00	100.0%
Employer Payroll Taxes	1,036.40	900.00	136.40	115.2%
Facilities and Equipment	0.00	0.00	0.00	0.0%
Gaggle Email Groups	11.30	80.00	-68.70	14.1%
Health Insurance	844.33	1,350.00	-505.67	62.5%
Internet Marketing Service	120.86	120.00	0.86	100.7%
Internet Service	118.28	175.00	-56.72	67.6%
IT Services	375.00	375.00	0.00	100.0%
Marketing	0.00	0.00	0.00	0.0%
Membership CRM	443.40	100.00	343.40	443.4%
Networking Mixer	0.00	0.00	0.00	0.0%
Office Space Rent	1,022.12	1,200.00	-177.88	85.2%
Other Staff - Payroll	7,216.10	5,928.12	1,287.98	121.7%
PayPal/WildApricotFees	0.00	90.00	-90.00	0.0%
Payroll Expenses	5.60	0.00	5.60	100.0%
Postage	0.00	0.00	0.00	0.0%
Professional Development	0.00	0.00	0.00	0.0%
Public Relations	0.00	0.00	0.00	0.0%
Quickbooks Payroll Service	0.00	0.00	0.00	0.0%
Supplies	3,218.81	1,300.00	1,918.81	247.6%
Telephone Costs	114.73	120.00	-5.27	95.6%
Website Features	3.23	5.00	-1.77	64.6%
Website Hosting	0.00	300.00	-300.00	0.0%
Workshop/Training	55.00	0.00	55.00	100.0%
Total Expense	22,208.57	19,671.54	2,537.03	112.9%
Net Ordinary Income	5,081.69	3,934.46	1,147.23	129.2%
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