

## The Nonprofit Council Budget vs. Actual April 2021

	Apr 21	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
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	1,488.70	10,000.00	-8,511.30	14.9%
Charity Charge CC Cash Back	8.88	6.00	2.88	148.0%
Direct Public Support	0.00	0.00	0.00	0.0%
e-employment alert ads/postings	342.00	100.00	242.00	342.0%
Earned Income	0.00	0.00	0.00	0.0%
Membership Dues	10,779.20	10,000.00	779.20	107.8%
Membership Dues Sponsorships	0.00	0.00	0.00	0.0%
Networking Mixers	1,000.00	0.00	1,000.00	100.0%
Trainig/Workshop - Sponsorships	0.00	0.00	0.00	0.0%
Training/Workshop - Tickets	152.06	0.00	152.06	100.0%
<b>Total Income</b>	<b>13,770.84</b>	<b>30,106.00</b>	<b>-16,335.16</b>	<b>45.7%</b>
<b>Expense</b>				
Advertising & Promotion	59.99	100.00	-40.01	60.0%
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	2,500.00	-1,500.00	40.0%
Employer Payroll Taxes	955.17	900.00	55.17	106.1%
Facilities and Equipment	579.24	600.00	-20.76	96.5%
Gaggle Email Groups	11.77	80.00	-68.23	14.7%
Health Insurance	833.41	1,350.00	-516.59	61.7%
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	389.12	100.00	289.12	389.1%
Networking Mixer	0.00	0.00	0.00	0.0%
Office Space Rent	1,060.36	1,200.00	-139.64	88.4%
Other Staff - Payroll	6,154.10	5,928.12	225.98	103.8%
PayPal/WildApricotFees	0.00	90.00	-90.00	0.0%
Payroll Expenses	5.60	0.00	5.60	100.0%
Postage	0.00	50.00	-50.00	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	2,953.61	600.00	2,353.61	492.3%
Telephone Costs	114.73	120.00	-5.27	95.6%
Website Features	3.23	5.00	-1.77	64.6%
Website Hosting	285.78	0.00	285.78	100.0%
Workshop/Training	0.00	0.00	0.00	0.0%
<b>Total Expense</b>	<b>21,643.66</b>	<b>20,821.54</b>	<b>822.12</b>	<b>103.9%</b>
<b>Net Ordinary Income</b>	<b>-7,872.82</b>	<b>9,284.46</b>	<b>-17,157.28</b>	<b>-84.8%</b>
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