

The Nonprofit Council Budget vs. Actual April 2019

	Apr 19	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Advocacy Grant	0.00	0.00	0.00	0.0%
BIG GIG	0.00	750.00	-750.00	0.0%
Big Give Registration	4,854.57	0.00	4,854.57	100.0%
Big Give SA Grants	0.00	0.00	0.00	0.0%
Big Give SA Prize Sponsorships	6,500.00	3,000.00	3,500.00	216.7%
Direct Public Support	0.00	0.00	0.00	0.0%
e-employment alert ads/postings	200.00	325.00	-125.00	61.5%
Earned Income	0.00	1,000.00	-1,000.00	0.0%
Issue In Profile - Sponsorships	0.00	0.00	0.00	0.0%
Issue in Profile - Table Sponso	0.00	0.00	0.00	0.0%
Issue In Profile - Ticket Sales	0.00	0.00	0.00	0.0%
Membership Dues	5,345.00	6,774.00	-1,429.00	78.9%
Networking Mixers	0.00	300.00	-300.00	0.0%
Training/Workshop - Tickets	0.00	500.00	-500.00	0.0%
Total Income	16,899.57	12,649.00	4,250.57	133.6%
Expense				
Advertising & Promotion	380.00	0.00	380.00	100.0%
Bank Fees	4.00	4.00	0.00	100.0%
Big Give Registration Re-Funds	4,854.57	0.00	4,854.57	100.0%
Big Give SA Prize Sponsorship	81,000.00	61,000.00	20,000.00	132.8%
Business Advisory Committee	0.00	22.00	-22.00	0.0%
Career & Volunteer Fair	0.00	0.00	0.00	0.0%
Cell Phone	95.00	95.00	0.00	100.0%
CEO Payroll	6,032.74	6,089.95	-57.21	99.1%
Consultants	4,965.66	0.00	4,965.66	100.0%
Employer Payroll Taxes	984.54	1,300.00	-315.46	75.7%
Facilities and Equipment	511.39	650.00	-138.61	78.7%
Health Insurance	979.17	900.00	79.17	108.8%
Internet Marketing Service	277.71	100.00	177.71	277.7%
Internet Service	277.29	268.00	9.29	103.5%
Issue In Profile	0.00	0.00	0.00	0.0%
IT Services	0.00	150.00	-150.00	0.0%
Marketing	0.00	0.00	0.00	0.0%
Mileage	46.50	0.00	46.50	100.0%
Networking Mixer	830.47	600.00	230.47	138.4%
Office Space Rent	640.33	641.00	-0.67	99.9%
Other Staff - Payroll	6,742.04	6,563.74	178.30	102.7%
PayPal Fee	0.00	0.00	0.00	0.0%
PayPal/WildApricotFees	0.00	0.00	0.00	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%
Supplies	291.41	500.00	-208.59	58.3%

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	<u>Apr 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
The Big GIG	0.00	0.00	0.00	0.0%
Website Features	2.99	25.00	-22.01	12.0%
Website Hosting	0.00	45.00	-45.00	0.0%
Workshop/Training	3,797.18	1,450.00	2,347.18	261.9%
Total Expense	<u>112,718.59</u>	<u>80,453.69</u>	<u>32,264.90</u>	<u>140.1%</u>
Net Ordinary Income	<u>-95,819.02</u>	<u>-67,804.69</u>	<u>-28,014.33</u>	<u>141.3%</u>
Net Income	<u>-95,819.02</u>	<u>-67,804.69</u>	<u>-28,014.33</u>	<u>141.3%</u>