

The Nonprofit Council
Budget vs. Actual
 October 2014 through September 2017

				TOTAL
	Oct '14 - Sep 15	Oct '15 - Sep 16	Oct '16 - Sep 17	Oct '14 - Sep 17
Ordinary Income/Expense				
Income				
Advocacy Grant	17,500.00	19,000.00	21,250.00	57,750.00
Advocacy Marketing	3,400.00	4,190.00	335.20	7,925.20
BIG GIG	0.00	6,536.00	8,773.42	15,309.42
Big Give Registration	0.00	0.00	123,809.00	123,809.00
Big Give SA Grants	140,750.00	194,122.00	144,429.25	479,301.25
Big Give SA Prize Sponsorships	72,000.00	67,236.83	50,206.56	189,443.39
Direct Public Support	100.00	540.00	111.00	751.00
e-employment alert ads/postings	4,475.00	4,325.00	3,780.00	12,580.00
Earned Income	32,096.24	12,000.00	31,211.72	75,307.96
Insurance Adjustment	0.00	0.00	140.54	140.54
Issue in Profile - Table Sponso	6,000.00	11,900.00	6,402.06	24,302.06
Issue In Profile - Ticket Sales	9,583.27	8,480.00	8,149.62	26,212.89
Membership Dues	61,265.00	64,647.50	89,116.15	215,028.65
Networking Mixers	0.00	0.00	1,300.00	1,300.00
Trainig/Workshop - Sponsorships	223.50	0.00	2,500.00	2,723.50
Training/Workshop - Tickets	0.00	1,545.00	6,550.00	8,095.00
Total Income	347,393.01	394,522.33	498,064.52	1,239,979.86
Expense				
Advertising & Promotion	0.00	9,628.30	12,803.86	22,432.16
Advocacy Workshops	10,691.38	9,449.81	4,033.05	24,174.24
Bank Fees	46.50	105.00	54.00	205.50
Big Give Registration Re-Funds	0.00	0.00	1,145.20	1,145.20
Big Give SA Prize Sponsorship	98,029.95	67,736.83	60,657.56	226,424.34
Business Advisory Committee	34.47	226.85	120.99	382.31
Cell Phone	720.00	720.00	720.00	2,160.00
Consultants	53,370.00	94,370.00	83,560.00	231,300.00
Employer Payroll Taxes	4,836.33	5,589.67	8,730.59	19,156.59
Executive Director Payroll	62,499.96	65,624.98	70,973.42	199,098.36
Facilities and Equipment	543.21	568.00	579.00	1,690.21
Get on Board	0.00	0.00	500.00	500.00

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Google/Paypal Expense	662.00	662.00	608.00	1,932.00
Health Insurance - ED	5,880.34	8,398.24	8,099.76	22,378.34
Internet Marketing Service	0.00	1,511.72	2,702.86	4,214.58
Internet Service	371.07	680.68	2,616.28	3,668.03
Issue In Profile	12,192.00	19,198.06	12,726.22	44,116.28
Marketing	20,154.72	29,487.20	8,588.05	58,229.97
Mileage	0.00	532.41	443.66	976.07
Networking Mixer	2,205.29	2,909.62	2,520.00	7,634.91
Office Space Rent	5,928.00	6,608.83	7,458.00	19,994.83
Other Staff - Payroll	0.00	0.00	34,332.25	34,332.25
Parking Fees	0.00	18.45	3.93	22.38
PayPal Fee	207.26	651.42	1,368.73	2,227.41
Payroll Expenses	0.00	0.00	0.00	0.00
Postage	393.20	405.28	70.45	868.93
Professional Development	1,048.63	2,485.46	2,736.88	6,270.97
Public Relations	7,500.00	18,793.00	22,136.00	48,429.00
Reconciliation Discrepancies	0.00	0.00	5.00	5.00
State of Sector	0.00	0.00	2,229.70	2,229.70
Supplies	7,766.80	11,131.54	18,305.56	37,203.90
Telephone Costs	739.95	664.92	564.87	1,969.74
The Big GIG	200.00	500.00	4,710.16	5,410.16
Travel and Meetings	0.00	220.00	0.00	220.00
Website Hosting	0.00	0.00	468.00	468.00
Workshop/Training	32,043.39	27,748.03	43,798.53	103,589.95
Young Nonprofit Professionals	0.00	0.00	30.81	30.81
Total Expense	328,064.45	386,626.30	420,401.37	1,135,092.12
Net Ordinary Income	19,328.56	7,896.03	77,663.15	104,887.74
Net Income	19,328.56	7,896.03	77,663.15	104,887.74