

Niskayuna Athletics Booster Club, Inc.						
FYE 2024 Budget						
REVENUE:	Q1 (July - Sept) Budget	Q1 (July - September) 2023 Actual	q1 Actual vs q1 budget	% Of Budget YTD	2023-2024 Budget	
Membership Fees	1,000	640	(360)	16.00%	4,000	
Sponsorship	1,500	1,000	(500)	16.67%	6,000	
General Donations	750	52	(698)	1.73%	3,000	
Fundraisers - General Fund	2,500	2,388	(112)	23.88%	10,000	
Fundraisers - Teams	125	-	(125)	0.00%	500	
Concessions	2,500	5,311	2,811	48.28%	11,000	
Other	-	245	245	100.00%	-	
Total	8,375	9,636	1,261		34,500	
EXPENDITURES:						
Purchases - Concessions	850	5,084	4,234	132.05%	3,850	
Banquet fees - coaches	500	-	(500)	0.00%	2,000	
Insurance	-	-	-	0.00%	1,000	
Stripe Fees	625	357	(268)	14.28%	2,500	
Office supplies	50	-	(50)	0.00%	200	
Scholarships	-	-	-	0.00%	3,000	
Fundraiser Expenses - General Fund	1,000	-	(1,000)	0.00%	10,000	
Grant expenses - teams	3,000	1,000	(2,000)	8.33%	12,000	
Total	6,025	6,441	416		34,550	
NET CHANGE	2,350	3,195	845		(50)	

Budget Fluctuation Notes

First fall in concessions, football has been significant, plus volleyball and track meet

Increased purchases due to the demand in concessions, plus making sure we have enough stock for events

No fundraising items from the general fund
This is actually grants to sports steams - only had a request from boys and girls golf (\$500 each)