Niskayuna Athletics Booster Club, Inc.							
FYE 2024 Budget							
REVENUE:	July - Dec Budget	July - Dec 2023 Acutal	Actual vs Budget	% Of Budget YTD	2023-2024 Budget		Budget Fluctuation Notes
Membership Fees	2,000	880	(1,120)	22.00%	4,000		
Sponsorship	3,000	2,600	(400)	43.33%	6,000		
General Donations	1,500	52		1.73%	3,000		
Fundraisers - General Fund	5,000	4,393	(607)	43.93%	10,000		
Fundraisers - Teams	250	-	(250)	0.00%	500		
Concessions	6,000	17,729	11,729	161.17%	11,000		Concessions has been significantly more activity then expected
Other	-	245	245	100.00%	-		
Total	17,750	25,899	8,149		34,500		
EXPENDITURES:							
Purchases - Concessions	2,100	11,388	9,288	295.79%	3,850		Increased purchases due to the demand in concessions, plus making sure we have enough stock for events
Banquet fees - coaches	1,000	175	(825)	8.75%	2,000		
Insurance	-	-	-	0.00%	1,000		
Stripe Fees	1,250	930	(320)	37.20%	2,500		
Administrative expenses	100	849	749	424.50%	200		Signage for concessions and events were purchased in early October
Scholarships	-	-	-	0.00%	3,000		
Fundraiser Expenses - General Fund	3,000	-	(3,000)	0.00%	10,000		No fundraising items from the general fund
Grant expenses - teams	6,000	2,164	(3,836)	18.03%	12,000		Boys/Girls Golf (\$500 each), Football (\$500 for bus to state semifinal), and \$664 for tickets (Section II Title Game)
Total	13,450	15,506	2,056		34,550		
NET CHANGE	4,300	10,393	6,093		(50)		
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