Niskayuna Athletics Booster Club. Inc.						
FYE 2024 Budget						
REVENUE:	July - Mar Budget	July - Mar 2024 Acutal	Actual vs Budget	% Of Budget YTD	2023-2024 Budget	Budget Fluctuation Notes
Membership Fees	3,000	980	(2,020)	24.50%	4,000	
Sponsorship	4,500	2,700	(1,800)	45.00%	6,000	
General Donations	2,250	180	(2,070)	6.00%	3,000	
Fundraisers - General Fund	7,500	20,043	12,543	200.43%	10,000	5% of stadium entry way (\$15,000) is driving the budget surplus
Fundraisers - Teams	375		(375)	0.00%	500	
Concessions	9,500	24,644	15,144	224.04%	11,000	Concessions has been significantly more activity then expected
Other	-	1,199	1,199	100.00%	-	Mainly interest income on money market account, which is not budgeted for
Total	27,125	49,746	22,621		34,500	
		·			·	
EXPENDITURES:						
Purchases - Concessions	3,350	13,082	9,732	339.79%	3,850	Increased purchases due to the demand in concessions, plus making sure we have enough stock for events
Banquet fees - coaches	1,500	241	(1,259)	12.05%	2,000	
Insurance	1.000		(1,000)	0.00%	1,000	
Stripe Fees	1,875	1,223	(652)	48.91%	2,500	
Administrative expenses	150	1,349	1,199	674.40%	200	Signage for concessions and events were purchased in early October, additional signage for gala (\$124.19)
Scholarships	-			0.00%	3,000	
Fundraiser Expenses - General Fund	5,000	500	(4,500)	5.00%	10,000	Downpayment for Gala
·						Boys/Girls Golf (\$500 each), Football (\$500 for bus to state semifinal), and \$664 for tickets (Section II Title Game), Varsity
Grant expenses - teams	9.000	3,291	(5,709)	27.42%	12.000	Basketball (tickets for Regional Final \$507.60)
	-,				,	
Total	21,875	19,685	(2,190)		34,550	
	, ,	-,	,,,,,		,,,,,	
NET CHANGE	5.250	30.061	24,811		(50)	
	-,		,		(2-7)	