

Niskayuna Athletics Booster Club, Inc.
FYE 2026 Budget

REVENUE:	<u>Q1 (July - Sept)</u>	<u>Q2 (Oct - Dec)</u>	<u>Q3 (Jan - March)</u>	<u>Q4 (April - June)</u>	<u>Total</u>
Membership Fees	3,000	100	100	300	3,500
Sponsorship	7,000	1,000	-	2,000	10,000
General Donations	250	250	250	250	1,000
Fundraisers - General Fund	1,000	1,000	1,500	2,500	6,000
Fundraisers - Teams	2,500	2,500	2,500	2,500	10,000
Interest	625	625	625	625	2,500
Concessions	7,500	10,000	10,000	2,500	30,000
	<u>21,875</u>	<u>15,475</u>	<u>14,975</u>	<u>10,675</u>	<u>63,000</u>
EXPENDITURES:					
Purchases - Concessions	3,750	5,000	5,000	1,250	15,000
Banquet fees - coaches	-	500	500	500	1,500
Insurance	-	-	500	-	500
Stripe Fees	375	375	375	375	1,500
Accounting fees	-	2,000	-	-	2,000
Miscellaneous	250	250	250	250	1,000
Scholarships	-	-	-	8,000	8,000
Marketing, event sponsorship	500	500	500	500	2,000
Fundraiser Expenses - General Fund	250	250	1,000	3,500	5,000
District wide initiatives	2,500	2,500	2,500	2,500	10,000
Team Grant Allocations	5,000	5,000	5,000	5,000	20,000
	<u>12,625</u>	<u>16,375</u>	<u>15,625</u>	<u>21,875</u>	<u>66,500</u>
NET CHANGE	<u>9,250</u>	<u>(900)</u>	<u>(650)</u>	<u>(11,200)</u>	<u>(3,500)</u>