

Niskayuna Athletics Booster Club, Inc.
FYE 2026 Budget

REVENUE:	<u>Q1 (July - Sept) Budget</u>	<u>Q1 (July - Sept) Actual</u>	<u>Q1 Actual v Q1 Budget</u>	<u>% of YTD Budget</u>	<u>2025-2026 Budget</u>
Membership Fees	3,000	4,160	1,160	118.86%	3,500
Sponsorship	7,000	5,250	(1,750)	52.50%	10,000
General Donations	250	150	(100)	15.00%	1,000
Fundraisers - General Fund	1,000		(1,000)	0.00%	6,000
Fundraisers - Teams	2,500	820	(1,680)	8.20%	10,000
Interest	625	368	(257)	14.72%	2,500
Concessions	7,500	6,921	(579)	23.07%	30,000
	<u>21,875</u>	<u>17,669</u>	<u>(4,206)</u>		<u>63,000</u>
EXPENDITURES:					
Purchases - Concessions	3,750	4,159	409	27.73%	15,000
Banquet fees - coaches	-	60	60	4.00%	1,500
Insurance	-	-	-	0.00%	500
Stripe Fees	375	94	(281)	6.27%	1,500
Accounting fees	-	5,000	5,000	250.00%	2,000
Miscellaneous	250	306	56	30.60%	1,000
Scholarships	-	-	-	0.00%	8,000
Marketing, event sponsorship	500	-	(500)	0.00%	2,000
Fundraiser Expenses - General Fund	250	-	(250)	0.00%	5,000
District wide initiatives	2,500	10,000	7,500	100.00%	10,000
Team Grant Allocations	5,000	3,878	(1,122)	19.39%	20,000
	<u>12,625</u>	<u>23,497</u>	<u>10,872</u>		<u>66,500</u>
NET CHANGE	<u>9,250</u>	<u>(5,828)</u>	<u>(15,078)</u>		<u>(3,500)</u>