

<b>Niskayuna Athletics Booster Club, Inc.</b>						
<b>FYE 2026 Budget</b>						
<b>REVENUE:</b>		<b>Q2 (July - Dec) Budget</b>	<b>Q2 (July - Dec) Actual</b>	<b>Actual v Budget</b>	<b>% of YTD Budget</b>	<b>2025-2026 Budget</b>
Membership Fees		3,100	4,220	1,120	120.57%	3,500
Sponsorship		8,000	5,430	(2,570)	54.30%	10,000
General Donations		500	152	(348)	15.20%	1,000
Fundraisers - General Fund		2,000	-	(2,000)	0.00%	6,000
Fundraisers - Teams		5,000	4,186	(814)	41.86%	10,000
Interest		1,250	598	(652)	23.92%	2,500
Concessions		17,500	19,074	1,574	63.58%	30,000
		37,350	33,660	(3,690)		63,000
<b>EXPENDITURES:</b>						
Purchases - Concessions		8,750	10,804	2,054	72.03%	15,000
Banquet fees - coaches		500	410	(90)	27.33%	1,500
Insurance		-	-	-	0.00%	500
Stripe Fees		750	746	(4)	49.73%	1,500
Accounting fees		2,000	5,000	3,000	250.00%	2,000
Miscellaneous		500	399	(101)	39.90%	1,000
Scholarships		-	-	-	0.00%	8,000
Marketing, event sponsorship		1,000	-	(1,000)	0.00%	2,000
Fundraiser Expenses - General Fund		500	-	(500)	0.00%	5,000
District wide initiatives		5,000	11,928	6,928	119.28%	10,000
Team Grant Allocations		10,000	5,998	(4,002)	29.99%	20,000
		29,000	35,285	6,285		66,500
<b>NET CHANGE</b>		<b>8,350</b>	<b>(1,625)</b>	<b>(9,975)</b>		<b>(3,500)</b>