

Niskayuna Athletics Booster Club, Inc.
FYE 2026 Budget

REVENUE:	Q3 (July - March) Budget	Q3 (July - March) Actual	Actual v Budget	% of YTD Budget	2025-2026 Budget
Membership Fees	3,200	4,220	1,020	120.57%	3,500
Sponsorship	8,000	6,470	(1,530)	64.70%	10,000
General Donations	750	157	(593)	15.70%	1,000
Fundraisers - General Fund	3,500	-	(3,500)	0.00%	6,000
Fundraisers - Teams	7,500	6,336	(1,164)	63.36%	10,000
Interest	1,875	1,652	(223)	66.08%	2,500
Concessions	27,500	22,980	(4,520)	76.60%	30,000
	52,325	41,815	(10,510)		63,000
EXPENDITURES:					
Purchases - Concessions	13,750	13,919	169	92.79%	15,000
Banquet fees - coaches	1,000	480	(520)	32.00%	1,500
Insurance	500	393	(107)	78.60%	500
Stripe Fees	1,125	1,068	(57)	71.20%	1,500
Accounting fees	2,000	5,000	3,000	250.00%	2,000
Miscellaneous	750	1,310	560	131.00%	1,000
Scholarships	-	-	-	0.00%	8,000
Marketing, event sponsorship	1,500	-	(1,500)	0.00%	2,000
Fundraiser Expenses - General Fund	1,500	835	(665)	16.70%	5,000
District wide initiatives	7,500	12,368	4,868	123.68%	10,000
Team Grant Allocations	15,000	10,109	(4,891)	50.55%	20,000
	44,625	45,482	857		66,500
NET CHANGE	7,700	(3,667)	(11,367)		(3,500)