

## Foothills Community Choir Budget vs Actuals

For the Twelve Months Ending May 31, 2023

Consolidated	FY2023 Budget	FY23 Actuals	% Difference
<b>Income</b>			
Contributed Revenue			
Donations	\$ 2,500	\$ 2,061	-18%
Fundraising Platforms	\$ -	\$ 278	
Grants	\$ 500	\$ 500	
Earned Revenue			
Dues	\$ 5,000	\$ 5,925	19%
Merchandise	\$ -	\$ -	
Ticket Sales	\$ -	\$ -	
<b>Total Income</b>	<b>\$ 8,000</b>	<b>\$ 8,764</b>	<b>10%</b>
<b>Expense</b>			
Admin Expenses	\$ 500	\$ 767	53%
Fundraising Expenses			
Cost of Goods	\$ -	\$ -	
Events	\$ -	\$ -	
Program Expenses			
Employee Payments	\$ 1,500	\$ 1,500	0
Music and Rehearsal Tracks	\$ 500	\$ 143	-71%
Musicians	\$ 5,200	\$ 5,450	5%
Rehearsal and Performance Space Rental	\$ 500	\$ 600	20%
<b>Total Expense</b>	<b>\$ 8,200</b>	<b>\$ 8,460</b>	<b>3%</b>
<b>Total Net Income</b>	<b>\$ (200)</b>	<b>\$ 304</b>	