

Foothills Community Choir Budget vs Actuals

For the Twelve Months Ending May 31, 2024

Consolidated	FY2023 Budget	FY23 Actuals	% Difference
Income			
Contributed Revenue			
Donations	\$ 2,000	\$ 2,543	27%
Fundraising Platforms	\$ -	\$ -	
Grants	\$ -	\$ -	
Earned Revenue			
Dues	\$ 3,200	\$ 3,620	13%
Merchandise	\$ -		
Ticket Sales	\$ -		
Total Income	\$ 5,200	\$ 6,163	19%
Expense			
Admin Expenses	\$ 100	\$ 49	-51%
Fundraising Expenses			
Cost of Goods	\$ -	\$ -	
Events	\$ -	\$ -	
Program Expenses			
Employee Payments	\$ -	\$ -	
Music and Rehearsal Tracks	\$ -	\$ -	
Musicians	\$ 4,600	\$ 5,935	29%
Rehearsal and Performance Space Rental	\$ 600	\$ 600	0%
Total Expense	\$ 5,300	\$ 6,584	24%
Total Net Income	\$ (100)	\$ (421)	