

Foothills Community Choir Budget vs Actuals

For the Twelve Months Ending May 31, 2025

YTD through March 10, 2025

Consolidated	FY2025 Budget	FY2025 Actuals YTD	% Difference
Income			
Contributed Revenue			
Donations	\$ 6,000	\$ 8,783	46%
Fundraising Platforms	\$ 1,200	\$ 3,296	
Grants	\$ 500	\$ 500	
Earned Revenue			
Dues	\$ 5,600	\$ 5,435	-3%
Merchandise	\$ 1,700	\$ 864	
Ticket Sales	\$ 3,000	\$ 951	
Total Income	\$ 18,000	\$ 19,829	10%
Expense			
Admin Expenses	\$ 700	\$ 620	-11%
Fundraising Expenses			
Cost of Goods	\$ 1,700	\$ 1,665	
Events	\$ 1,500	\$ 151	
Program Expenses			
Employee Payments	\$ 6,300	\$ 3,496	
Music and Rehearsal Tracks	\$ 650	\$ 364	
Musicians	\$ 3,500	\$ 1,920	-45%
Rehearsal and Performance Space Rental	\$ 500	\$ 250	-50%
Total Expense	\$ 14,850	\$ 8,466	-43%
Total Net Income	\$ 3,150	\$ 11,362	261%