



**Brandeis Broncos Athletic Booster Club**  
**Budget vs Actual as of 2/1/2021**  
**Fiscal Year - 2020-2021**

	Current Budget	Income or Expenditures to Date	Remaining Budget	Percent of Budget
<b>Income</b>				
Income & Expense-Beginning Balance	\$40,527.25	\$40,527.25	\$0.00	100%
Membership Dues	\$10,000.00	\$7,772.91	\$2,227.09	78%
Crush Shirt Sponsors	\$8,000.00	\$8,750.00	(\$750.00)	109%
Crush Shirt Sales	\$5,000.00	\$3,666.31	\$1,333.69	73%
Pink Out Sponsors	\$0.00	\$0.00	\$0.00	0%
Pink Out Sales	\$0.00	\$0.00	\$0.00	0%
Spirit Wear Sales	\$30,000.00	\$29,354.44	\$645.56	98%
Fundraiser Sales	\$7,000.00	\$735.38	\$6,264.62	11%
Middle School Track Meets	\$3,000.00	\$0.00	\$3,000.00	
Other Club Concessions	\$300.00	\$0.00	\$300.00	
General Donations	\$300.00	\$964.01	(\$664.01)	321%
Charter Bus Ticket Sales	\$0.00	\$0.00	\$0.00	0%
Awards Ceremony Ticket Sales	\$5,000.00	\$0.00	\$5,000.00	
NISD Concessions	\$15,000.00	\$15,000.00	\$0.00	100%
<b>Total Income</b>	<b>\$124,127.25</b>	<b>\$106,770.30</b>	<b>\$17,356.95</b>	<b>86%</b>
<b>Expense</b>				
Administrative Expense	\$300.00	\$300.00	\$0.00	100%
Athletic Department - Special Projects	\$5,000.00	\$1,935.30	\$3,064.70	39%
Athletic Department - Athletic Reco.	\$3,000.00	\$572.50	\$2,427.50	19%
Athletic Department - Technology	\$3,000.00	\$3,240.25	(\$240.25)	108%
Athletic Department - Professional	\$500.00	\$0.00	\$500.00	
Athletic Dept. - Operational /Incidental	\$3,000.00	\$367.75	\$2,632.25	12%
Athletic Department - PPE	\$7,318.50	\$6,057.96	\$1,260.54	83%
Awards Ceremony Costs	\$5,000.00	\$0.00	\$5,000.00	
BBAC Improvements	\$3,500.00	\$472.00	\$3,028.00	13%
Cancer Organization Donation	\$0.00	\$0.00	\$0.00	0%
Carryover - Crush Sponsorship	\$0.00	\$0.00	\$0.00	0%
Carryover	\$2,000.00	\$0.00	\$2,000.00	
Charter Bus Costs	\$0.00	\$0.00	\$0.00	0%
Concessions - MS Track Meets	\$1,100.00	\$34.80	\$1,065.20	3%
Concessions - Other	\$0.00	\$0.00	\$0.00	0%
Crush Shirt Expenses	\$6,187.75	\$6,187.75	\$0.00	100%
Hospitality	\$2,000.00	\$288.00	\$1,712.00	14%
Insurance	\$750.00	\$690.00	\$60.00	92%
Membership Expenses	\$4,000.00	\$1,298.11	\$2,701.89	32%
Pink Crush Shirt Expenses	\$0.00	\$0.00	\$0.00	0%
President's Discretionary Fund	\$1,500.00	\$1,633.25	(\$133.25)	109%
Sales Tax	\$3,500.00	\$1,045.31	\$2,454.69	30%
Scholarships From Prior Year	\$10,400.00	\$10,400.00	\$0.00	100%
Scholarship Carryover	\$10,000.00	\$0.00	\$10,000.00	
Spirit Wear Expense	\$35,000.00	\$23,625.15	\$11,374.85	68%
Fundraiser Costs	\$2,000.00	\$35.57	\$1,964.43	2%
Trailer License Tags	\$71.00	\$70.23	\$0.77	99%
<b>Total Expense</b>	<b>\$109,127.25</b>	<b>\$58,253.93</b>	<b>\$50,873.32</b>	<b>53%</b>