

Budget v. Actual

Q1 2025 (as of March 31, 2025)

Revenue	Annual Budget	Q1	Variance
Membership Dues			
Membership - Individual	\$10,000.00	\$4,363.44	\$5,636.56
Membership - Business	\$10,000.00		\$10,000.00
Sponsorship	\$520,000.00		\$520,000.00
Events Revenue			\$0.00
Programs Revenue			\$0.00
Other Revenue			\$0.00
Total Revenue	\$540,000.00		\$540,000.00
Expense	Annual Budget	Q1	Variance
Salaries and wages	\$82,500.00		\$82,500.00
Contractors	\$0.00		\$0.00
Payroll taxes	\$6,598.25		\$6,598.25
Employee benefits	\$3,000.00		\$3,000.00
Office supplies	\$200.00		\$200.00
Rent	\$6,300.00		\$6,300.00
Fees	\$1,724.00	\$97.64	\$1,626.36
Operations expense	\$5,000.00	\$33.58	\$4,966.42
Professional services	\$29,000.00		\$29,000.00
Marketing and promotion	\$15,000.00		\$15,000.00
Stipends	\$310,000.00		\$310,000.00
Programs expense	\$21,000.00		\$21,000.00
Wellbeing and engagement	\$10,000.00		\$10,000.00
Rapid response	\$6,000.00		\$6,000.00
Other programs	\$5,000.00		\$5,000.00
Meetings and travel	\$25,000.00		\$25,000.00
Misc/Reserve	\$13,677.75		\$13,677.75
Total	\$540,000.00	\$131.22	\$539,868.78