

FY2015 Actual vs Budget - 2015
7/1/2014 through 6/30/2015 Using 2015 Budget

8/19/2015

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Category	7/1/2014 Actual	- Budget	6/30/2015 Difference
INCOME	17,123.03	12,355.00	4,768.03
Donations	4,722.00	1,900.00	2,822.00
Concert	723.00	200.00	523.00
Matching	1,109.00	1,500.00	-391.00
Member	2,890.00	200.00	2,690.00
Memorial	0.00	0.00	0.00
Dues	9,800.00	8,350.00	1,450.00
Grants	2,600.00	2,100.00	500.00
Interest Income	1.03	5.00	-3.97
Music Rental	0.00	0.00	0.00
EXPENSES	13,996.40	14,562.00	565.60
Equipment	0.00	200.00	200.00
Facilities	2,895.00	2,920.00	25.00
Concert Hall	975.00	1,000.00	25.00
Rehearsal	1,620.00	1,620.00	0.00
Storage	300.00	300.00	0.00
Insurance	355.00	355.00	0.00
Miscellaneous	105.63	235.00	129.37
Board	0.00	125.00	125.00
Flowers	105.63	110.00	4.37
Snacks	0.00	0.00	0.00
Music	150.00	500.00	350.00
Copying	0.00	140.00	140.00
Purchase	0.00	200.00	200.00
Rental	150.00	160.00	10.00
Office Expense	177.82	132.00	-45.82
Copies	0.00	0.00	0.00
Misc	19.00	34.00	15.00
PO Box	150.00	98.00	-52.00
Postage	8.82	0.00	-8.82
PayPal Fee	20.31	0.00	-20.31
Publicity	567.64	500.00	-67.64
Services	9,715.00	9,710.00	-5.00
Conducting	6,705.00	6,355.00	-350.00
Internet Hosting	125.00	125.00	0.00
Music Marking	475.00	700.00	225.00
Sectionals	2,410.00	2,530.00	120.00
Taxes	10.00	10.00	0.00
State Non-Profit	10.00	10.00	0.00
Net Difference:	3,126.63	-2,207.00	5,333.63