



Alpha Beta Lambda Chapter Education Foundation

2020 UNITY BREAKFAST BUDGET

April 2019 - March 2020

		TOTAL		
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
2017 Unity Breakfast	60.00		60.00	
49000 Special Events Income				
49020 Unity Breakfast Next Year				
49021 Corporate Sponsorship-Next Year	35,444.57	42,000.00	-6,555.43	84.39 %
49022 Tables-Next Year	8,000.00	5,500.00	2,500.00	145.45 %
49023 Seats - Next Year	850.00	2,100.00	-1,250.00	40.48 %
Total 49020 Unity Breakfast Next Year	44,294.57	49,600.00	-5,305.43	89.30 %
Total 49000 Special Events Income	44,294.57	49,600.00	-5,305.43	89.30 %
Total Income	\$44,354.57	\$49,600.00	\$ -5,245.43	89.42 %
GROSS PROFIT	\$44,354.57	\$49,600.00	\$ -5,245.43	89.42 %
Expenses				
69100 Unity Breakfast Next Year				
69103 Contract Support		3,345.00	-3,345.00	
69107 Misc Admin Expense	88.87	600.00	-511.13	14.81 %
69112 Banner Expenses		395.10	-395.10	
69115 Weather Insurance		1,500.00	-1,500.00	
69117 Printing	160.00	388.76	-228.76	41.16 %
69120 Transaction Fees	222.12	300.00	-77.88	74.04 %
69121 Lexington Center		500.00	-500.00	
69122 Phone/Communications		100.00	-100.00	
69125 Liability Insurance		700.00	-700.00	
Total 69100 Unity Breakfast Next Year	470.99	7,828.86	-7,357.87	6.02 %
Total Expenses	\$470.99	\$7,828.86	\$ -7,357.87	6.02 %
NET OPERATING INCOME	\$43,883.58	\$41,771.14	\$2,112.44	105.06 %
NET INCOME	\$43,883.58	\$41,771.14	\$2,112.44	105.06 %