

## Delta Sigma Theta Sorority, Inc.

### Saginaw Alumnae Chapter

2018/2019 Adjusted Budget vs Actual as of January 2019

	Scholarship			Del Sprites			Chapter			Total		
	Budget	Actual	Over/(Under)	Budget	Actual	Over/(Under)	Budget	Actual	Over/(Under)	Budget	Actual	Over/(Under)
Local Dues				200	550	350	9,000	650	(8,350)	9,200	1,200	(8,000)
Local Dues - Transfers						-		55	55	-	55	55
National Dues						-		55	55	-	55	55
Miscellaneous Income					46	46		92	92	-	138	138
Grant(s)				-	-	-	1,800	-	(1,800)	1,800	-	(1,800)
Operating Cost	(6,000)	(3,250)	(2,750)	(2,350)	(989)	(1,361)	(21,085)	(9,034)	(12,051)	(29,435)	(13,273)	(16,162)
<b>Operating Net Income</b>	<b>(6,000)</b>	<b>(3,250)</b>	<b>2,750</b>	<b>(2,150)</b>	<b>(393)</b>	<b>1,757</b>	<b>(10,285)</b>	<b>(8,182)</b>	<b>2,103</b>	<b>(18,435)</b>	<b>(11,825)</b>	<b>6,610</b>
Fundraising Income	18,000	5,080	(12,920)	19,450	677	(18,773)	23,740	6,291	(17,449)	61,190	12,049	(49,141)
Fundraising Expense	(8,340)	(2,008)	(6,332)	(14,800)	(1,092)	(13,708)	(12,965)	(4,007)	(8,958)	(36,105)	(7,107)	(28,998)
<b>Fundraising Net Income</b>	<b>9,660</b>	<b>3,072</b>	<b>(6,588)</b>	<b>4,650</b>	<b>(415)</b>	<b>(5,065)</b>	<b>10,775</b>	<b>2,285</b>	<b>(8,490)</b>	<b>25,085</b>	<b>4,942</b>	<b>(20,143)</b>
<b>Chapter NET Income</b>	<b>3,660</b>	<b>(178)</b>	<b>(3,838)</b>	<b>2,500</b>	<b>(807)</b>	<b>(3,307)</b>	<b>490</b>	<b>(5,897)</b>	<b>(6,387)</b>	<b>6,650</b>	<b>(6,883)</b>	<b>(13,533)</b>
	55%			38%			7%			100%	-	

Memo:

FUNDRAISER EVENTS	Scholarship Events Net Profit			Del Sprites Net Profit			Chapter Fundraising Net Profit			Net Profit Projection	
	Budget	Actual	Over/(Under)	Budget	Actual	Over/(Under)	Budget	Actual	Over/(Under)		
White Party							3,250	<b>2,731</b>	(519)		
Thelma Poston Golf Classic	4,575	<b>3,105</b>	(1,470)								
Sweetheart Ball							2,400	<b>571</b>	(1,829)	2,189	w/150 Tickets
Del Sprite Ball				4,650	(415)	(5,065)					
Delta Doll Pagaent	4,435	-	(4,435)								
Fit Fun	650	(33)	(683)								
Praise Brunch							2,910	(500)	(3,410)		
50th Anniversary							(800)	(713)	87		
Operations Fundraising & Delta Store							3,015	195	(2,820)		
<b>Total Fundraisers Net Profit</b>	<b>9,660</b>	<b>3,072</b>	<b>(6,588)</b>	<b>4,650</b>	<b>(415)</b>	<b>(5,065)</b>	<b>10,775</b>	<b>2,285</b>	<b>(8,490)</b>		