

**Delta Sigma Theta Sorority, Incorporated  
Saginaw Alumnae Chapter**

**2019 / 2020 Proposed Budget as of April 2019**

	Scholarship Budget	Education Budget	Del Sprites Budget	Chapter Budget	<b>TOTAL BUDGET</b>	Current Fiscal Year Budget	Year-to-Year Change Over/((Under)
Local Dues - Education / Operations			1,125	8,000	9,125	9,200	(75)
Local Dues - DST Family Scholarship Grant(s)	750		-	-	750	-	750
Operating Cost	(7,370)	(5,258)	(4,650)	(18,679)	(35,957)	(29,435)	(6,522)
<b>Operating Net Income</b>	<b>(6,620)</b>	<b>(5,258)</b>	<b>(3,525)</b>	<b>(10,679)</b>	<b>(26,082)</b>	<b>(18,435)</b>	<b>(7,647)</b>
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Fundraising Income	27,139	15,750	16,600		59,489	61,190	(1,701)
Fundraising Expense	(14,014)	(9,110)	(13,000)		(36,124)	(36,105)	(19)
<b>Fundraising Net Income</b>	<b>13,125</b>	<b>6,640</b>	<b>3,600</b>	<b>-</b>	<b>23,365</b>	<b>25,085</b>	<b>(1,720)</b>
<b>NET</b>	<b>6,505</b>	<b>1,382</b>	<b>75</b>	<b>(10,679)</b>	<b>(2,717)</b>	<b>6,650</b>	<b>(9,367)</b>

**Executive Board Recommended Budgets to Review for Adjustment**

- 1) Crimson & Crème (tickets)
- 2) Delta Doll (based on current fiscal year actual)
- 3) Heritage & Archive (furniture)

# Delta Sigma Theta Sorority, Inc. - Saginaw Alumnae Chapter

## Quick Summary - Committees Budget Comparison

		2019/2020 Committee Budgets			Current FY Budget			Year-Over-Year Change		
		69,364.00	-72,081.00	-2,717.00	72,190.00	-65,540.00	6,650.00	-2,826.00	-6,541.00	-9,367.00
Committee	Alignment	Revenue	Expense	NET	Revenue	Expense	NET	Revenue	Expense	NET
Crimson & Crème - Praise Brunch	Fundraising - Scholarship	7,875.00	-4,875.00	3,000.00	8,950.00	-6,040.00	2,910.00	-1,075.00	1,165.00	90.00
Fit Fun Dollars for Scholars	Fundraising - Scholarship	1,500.00	-800.00	700.00	1,800.00	-1,150.00	650.00	-300.00	350.00	50.00
Local Dues - funding for DST Family Scholarship	Fundraising - Scholarship	750.00		750.00	750.00		750.00	0.00	0.00	0.00
Earnestine Mack Clark Delta Doll	Fundraising - Scholarship	6,700.00	-1,875.00	4,825.00	8,000.00	-3,565.00	4,435.00	-1,300.00	1,690.00	390.00
Thelma Poston Scholarship Golf Classic	Fundraising - Scholarship	11,064.00	-6,464.00	4,600.00	8,200.00	-3,625.00	4,575.00	2,864.00	-2,839.00	25.00
<b>Scholarship</b>	<b>Scholarship</b>		<b>-7,370.00</b>	<b>-7,370.00</b>		<b>-7,000.00</b>	<b>-7,000.00</b>	0.00	-370.00	-370.00
Sweetheart Ball (Red Soiree)	Fundraising - Education	7,500.00	-6,550.00	950.00	6,000.00	-3,600.00	2,400.00	1,500.00	-2,950.00	-1,450.00
Fundraising & Delta Store	Fundraising - Operations	3,250.00	0.00	3,250.00	3,015.00	0.00	3,015.00	235.00	0.00	235.00
White Party	Fundraising - Operations	5,000.00	-2,560.00	2,440.00	5,775.00	-2,525.00	3,250.00	-775.00	-35.00	-810.00
<b>Dr. Betty Shabazz Academy</b>	<b>Education</b>		<b>-500.00</b>	<b>-500.00</b>		<b>-100.00</b>	<b>-100.00</b>	0.00	-400.00	-400.00
<b>EMBODI</b>	<b>Education</b>		<b>-2,350.00</b>	<b>-2,350.00</b>		<b>-100.00</b>	<b>-100.00</b>	0.00	-2,250.00	-2,250.00
<b>Project SEE</b>	<b>Education</b>		<b>-1,100.00</b>	<b>-1,100.00</b>		<b>-2,500.00</b>	<b>-2,500.00</b>	0.00	1,400.00	1,400.00
<b>READing</b>	<b>Education</b>		<b>-1,308.00</b>	<b>-1,308.00</b>		<b>-500.00</b>	<b>-500.00</b>	0.00	-808.00	-808.00
Del Sprite Youth Group - Fundraiser	Fundraising - Education	16,600.00	-13,000.00	3,600.00	19,450.00	-14,800.00	4,650.00	-2,850.00	1,800.00	-1,050.00
Del Sprite Youth Group - Operations	Operations	1,125.00	-4,650.00	-3,525.00	200.00	-3,870.00	-3,670.00	925.00	-780.00	145.00
Arts and Letters	Operations		-100.00	-100.00		-1,950.00	-1,950.00	0.00	1,850.00	1,850.00
Collegiate Transition	Operations		-600.00	-600.00		-200.00	-200.00	0.00	-400.00	-400.00
Emergency Response Team	Operations		-50.00	-50.00		-100.00	-100.00	0.00	50.00	50.00
Executive Board (incl Pan-Hel)	Operations		-9,360.00	-9,360.00		-8,055.00	-8,055.00	0.00	-1,305.00	-1,305.00
Finance	Operations		-561.00	-561.00		-241.00	-241.00	0.00	-320.00	-320.00
Grant	Operations	0.00		0.00	1,800.00		1,800.00	-1,800.00	0.00	-1,800.00
Heritage and Archive	Operations		-805.00	-805.00		0.00	0.00	0.00	-805.00	-805.00
International Awareness	Operations		-250.00	-250.00		0.00	0.00	0.00	-250.00	-250.00
Local Dues - Operations	Operations	8,000.00		8,000.00	8,250.00		8,250.00	-250.00	0.00	-250.00
Physical and Mental Health	Operations		-1,530.00	-1,530.00		-1,530.00	-1,530.00	0.00	0.00	0.00
Political and Social Action	Operations		-750.00	-750.00		-550.00	-550.00	0.00	-200.00	-200.00
Program Planning & Development	Operations		-444.00	-444.00		-100.00	-100.00	0.00	-344.00	-344.00
Publicity and Communications	Operations		-775.00	-775.00		0.00	0.00	0.00	-775.00	-775.00
Senior Citizens	Operations		-1,700.00	-1,700.00		-1,050.00	-1,050.00	0.00	-650.00	-650.00
Sisterhood	Operations		-1,100.00	-1,100.00		-1,120.00	-1,120.00	0.00	20.00	20.00
Technology	Operations		-654.00	-654.00		-469.00	-469.00	0.00	-185.00	-185.00
50th Anniversary Expenses	Operations		0.00	0.00		-800.00	-800.00	0.00	800.00	800.00
<b>Alignment Summary</b> excluding Del Sprites				<b>NET</b>	<i>relative</i>	<b>NET</b>	<b>NET</b>		<b>NET</b>	
Fundraising - Scholarship				13,875.00		13,320.00		555.00		
Scholarship				-7,370.00		-7,000.00		-370.00		
Fundraising - Education				950.00	##	2,400.00		-1,450.00		
Fundraising - Operations				5,690.00	###	6,265.00		-575.00		
Education				-5,258.00	###	-3,200.00		-2,058.00		
Operations				-10,679.00	###	-6,115.00		-4,564.00		
<b>Sub-Total NET</b>				<b>-2,792.00</b>		<b>5,670.00</b>		<b>-8,462.00</b>		
<b>Del Sprites</b> Fundraiser				3,600.00	###	4,650.00		-1,050.00		
Operations				-3,525.00	###	-3,670.00		145.00		
<b>Sub-Total Del Sprites NET</b>				<b>75.00</b>		<b>980.00</b>		<b>-905.00</b>		
<b>GRAND Total NET</b>				<b>-2,717.00</b>		<b>6,650.00</b>		<b>-9,367.00</b>		

## Delta Sigma Theta Sorority, Incorporated

Saginaw Alumnae Chapter - 2019/2020 Adjusted Budget  
As of April 2019

		Committee Budgets	Adjustments	Comments	2019/2020 Proposed Budget
		-2,717.00	3,091.00		374.00
Committee	Alignment	NET			Adj NET
Crimson & Crème - Praise Brunch	Fundraising - Scholarship	3,000.00			3,000.00
Fit Fun Dollars for Scholars	Fundraising - Scholarship	700.00			700.00
Local Dues - funding for DST Family Scholarship	Fundraising - Scholarship	750.00			750.00
Miss Delta Doll	Fundraising - Scholarship	4,825.00			4,825.00
Thelma Poston Golf Classic	Fundraising - Scholarship	4,600.00	600.00	Additional donations from Sorors and supporters	5,200.00
Scholarship	Scholarship	-7,370.00			-7,370.00
Sweetheart Ball (Red Soiree)	Fundraising - Education	950.00			950.00
Fundraising & Delta Store	Fundraising - Operations	3,250.00			3,250.00
White Party	Fundraising - Operations	2,440.00			2,440.00
Dr. Betty Shabazz Academy	Education	-500.00			-500.00
EMBODI	Education	-2,350.00			-2,350.00
Project SEE	Education	-1,100.00			-1,100.00
READing	Education	-1,308.00			-1,308.00
Del Sprite Youth Group - Fundraiser	Fundraising - Education	3,600.00			3,600.00
Del Sprite Youth Group - Operations	Operations	-3,525.00			-3,525.00
Arts and Letters	Operations	-100.00			-100.00
Collegiate Transition	Operations	-600.00			-600.00
Emergency Response Team	Operations	-50.00			-50.00
Executive Board (incl Pan-Hel)	Operations	-9,360.00	670.00	Remove \$600 equipment cost (projector and screen) / \$70 equipment warranty	-8,690.00
Finance	Operations	-561.00	311.00	Reduce close to carry-over adjusted budget	-250.00
Heritage and Archive	Operations	-805.00	180.00	Reduce Supplies	-625.00
International Awareness	Operations	-250.00			-250.00
Local Dues - Operations	Operations	8,000.00	600.00	Additional collections	8,600.00
Physical and Mental Health	Operations	-1,530.00	330.00	Chair email \$1,200	-1,200.00
Political and Social Action	Operations	-750.00			-750.00
Program Planning & Development	Operations	-444.00			-444.00
Publicity and Communications	Operations	-775.00	400.00	Reduce \$700 requested Chapter Stationery (Letterhead, envelopes & cards)	-375.00
Senior Citizens	Operations	-1,700.00			-1,700.00
Sisterhood	Operations	-1,100.00			-1,100.00
Technology	Operations	-654.00			-654.00
50th Anniversary Expenses	Operations	0.00			0.00

### Memo:

Del Sprites - Fundraiser Net	3,600.00
Del Sprites - Operations	-3,525.00
Net Del Sprites 2019/2020 Budget	75.00

**Delta Sigma Theta Sorority, Inc - Saginaw Alumnae Chapter**  
**Quick Summary - Fundraiser Revenue**

Fundraiser Event	Alignment	Attendees	Price	2019/2020 Budget	Current FY Budget	Over/(Under)
				43,639.00	42,490.00	1,149.00
				Revenue	Revenue	Revenue
Crimson & Crème - Praise Brunch	Fundraising - Scholarship	225	\$ 35.00	7,875.00	8,950.00	-1,075.00
Fit Fun Dollars for Scholars	Fundraising - Scholarship			1,500.00	1,800.00	-300.00
Local Dues - funding for DST Family Scholarship	Fundraising - Scholarship			750.00	750.00	0.00
Miss Delta Doll	Fundraising - Scholarship			6,700.00	8,000.00	-1,300.00
Thelma Poston Golf Classic - Golfers	Fundraising - Scholarship	80	\$ 75.00	6,000.00	8,200.00	-2,200.00
Thelma Poston Golf Classic - Hole Sponsors / Donations	Fundraising - Scholarship			5,064.00		5,064.00
Sweetheart Ball (Red Soiree)	Fundraising - Education	150	\$ 50.00	7,500.00	6,000.00	1,500.00
White Party	Fundraising - Operations	200	\$ 25.00	5,000.00	5,775.00	-775.00
Fundraising & Delta Store	Fundraising - Operations			3,250.00	3,015.00	235.00
Del Sprite Youth Group - Fundraiser	Fundraising - Education			16,600.00	19,450.00	-2,850.00

<b>Budgeted NET vs Community Scholarships &amp; Educational Programs Expense</b>	
Budgeted Scholarship Fundraiser NET & Dues Funding	13,875.00
Budgeted Scholarships Awards	-7,250.00
Over/(Under)	6,625.00
Budgeted Education Fundraiser NET	950.00
Budgeted Educaional Programs Requested Funding	-5,258.00
Over/(Under)	-4,308.00