

2018 Actual vs. Budget

	Approved Budget 2018	Actual as of 12/11/18	Percentage Variance
Revenue:			
Philanthropy Day sponsorships	41,200.00	47,800.00	16.0%
Philanthropy Day registration	15,000.00	12,830.00	-14.5%
Philanthropy Day in-kind	16,250.00	26,423.00	62.6%
Monthly chapter program meetings	11,000.00	9,211.00	-16.3%
Monthly chapter program sponsor	2,250.00	2,850.00	26.7%
Fundraising Day Wisconsin	45,000.00	70,279.00	56.2%
Professional Development	800.00	750.00	-6.3%
Young Professionals	50.00	220.00	340.0%
CFRE review course	3,220.00	3,610.00	12.1%
Job Board	6,750.00	6,146.00	-8.9%
AFP member rebate	7,200.00	9,995.00	38.8%
Be the Cause rebate	500.00	220.50	-55.9%
Interest	300.00	533.73	77.9%
Total revenue	149,520.00	190,868.23	27.7%
Expenses:			
Philanthropy Day	24,850.00	23,023.20	-7.4%
Philanthropy Day in-kind	16,250.00	26,423.00	62.6%
Programs	14,300.00	12,097.69	-15.4%
Fundraising Day Wisconsin	40,800.00	59,837.57	46.7%
Professional Development	100.00	386.00	286.0%
Communications	1,500.00	2,020.78	34.7%
Scholarships	12,500.00	11,690.00	-6.5%
Membership	750.00	583.64	-22.2%
Diversity	1,900.00	0	-100.0%
Young Professionals	500.00	668.97	33.8%
CFRE review course	3,510.00	2,565.53	-26.9%
Administration	37,376.00	39,878.01	6.7%
Total expenses	154,336.00	179,174.39	16.1%
Net income (loss)	(4,816.00)	11,693.84	

Proposed 2019 Budget

Revenue:

Philanthropy Day sponsorships	44,000.00
Philanthropy Day registration	15,000.00
Philanthropy Day in-kind	16,250.00
Monthly chapter program meetings	11,000.00
Monthly chapter program sponsor	4,050.00
Fundraising Day Wisconsin	45,000.00
Professional Development	3,300.00
Young Professionals	200.00
Job Board	6,750.00
AFP member rebate	9,800.00
Be the Cause rebate	220.00
Interest	525.00

Total revenue 156,095.00

Expenses:

Philanthropy Day	24,850.00
Philanthropy Day in-kind	16,250.00
Programs	12,875.00
Fundraising Day Wisconsin	40,800.00
Professional Development	2,600.00
Communications	8,500.00
Scholarships	13,000.00
Membership	2,550.00
Diversity	100.00
Young Professionals	900.00
Administration	33,670.00

Total expenses 156,095.00

Net income (loss) 0