Rho Beta Beta

BUDGET VS. ACTUALS: FY 2017 - FY17 P&L

November 2016 - October 2017

	TOTAL					
	ACTUAL	BUDGET	OVER BUDGET	REMAINING	% OF BUDGET	% REMAINING
REVENUE						
Boatride	3,569	25,000	-21,431	21,431	14.00 %	86.00 %
Chapter Life Assesment	16,893	20,000	-3,107	3,107	84.00 %	16.00 %
Contingency	1,588	2,000	-412	412	79.00 %	21.00 %
Donations Received	2,288	1,588	700	-700	144.00 %	-44.00 %
Family and Friends Day	8,517	13,000	-4,483	4,483	66.00 %	34.00 %
Holiday Party	26,503	20,000	6,503	-6,503	133.00 %	-33.00 %
Housing Fund	9,128	48,000	-38,872	38,872	19.00 %	81.00 %
Interest	3	1	2	-2	455.00 %	-355.00 %
Membership Chapter Dues	15,330	26,000	-10,670	10,670	59.00 %	41.00 %
Membership District Dues	3,801	6,500	-2,699	2,699	58.00 %	42.00 %
Membership IHQ Dues	9,146	16,250	-7,104	7,104	56.00 %	44.00 %
Miscellaneous Income	55	700	-645	645	8.00 %	92.00 %
Non Profit Income	1,807	0	1,807	-1,807		
Other Types of Revenue	2,353	2,353	0	0	100.00 %	0.00 %
Spring Party		13,000	-13,000	13,000		100.00 %
Super Bowl Raffle.	10,557	15,000	-4,443	4,443	70.00 %	30.00 %
Uncategorized Revenue	2,108	365	1,743	-1,743	578.00 %	-478.00 %
Total Revenue	**$113,646**	**$209,756**	**$ -96,111**	**$96,111**	**54.00 %**	**46.00 %**
GROSS PROFIT	**$113,646**	**$209,756**	**$ -96,111**	**$96,111**	**54.00 %**	**46.00 %**
EXPENDITURES						
Acheivement Week Awards		500	-500	500		100.00 %
Ads		250	-250	250		100.00 %
America Diabetes Associates		500	-500	500		100.00 %
Back To School Expense		500	-500	500		100.00 %
Bank Fees	129	40	89	-89	323.00 %	-223.00 %
Basileus Expenses	441	1,300	-859	859	34.00 %	66.00 %
Boatride Expenses		20,000	-20,000	20,000		100.00 %
Bond Expenses		181	-181	181		100.00 %
Chaplain's Expenses		500	-500	500		100.00 %
Chapter Anniversary		1,000	-1,000	1,000		100.00 %
Chapter Audit Expenses		1,500	-1,500	1,500		100.00 %
Chapter Report/Public Relations		200	-200	200		100.00 %
Chapter Retreat	1,452	2,500	-1,048	1,048	58.00 %	42.00 %
Chapter Scholarship		2,000	-2,000	2,000		100.00 %
Charity (Proceed Donation to 501c3)		3,000	-3,000	3,000		100.00 %
Coalition Expenses		4,000	-4,000	4,000		100.00 %
College Endowment Fund		500	-500	500		100.00 %

	TOTAL					
	ACTUAL	BUDGET	OVER BUDGET	REMAINING	% OF BUDGET	% REMAINING
Distict Dues Ninth	171	1,500	-1,329	1,329	11.00 %	89.00 %
Distressed Brother Expenditures		1,500	-1,500	1,500		100.00 %
District Delegates	539	1,500	-961	961	36.00 %	64.00 %
District Dues	5,164	1,500	3,664	-3,664	344.00 %	-244.00 %
Donations	2,686	2,000	686	-686	134.00 %	-34.00 %
Donations NAMI	500	500	0	0	100.00 %	0.00 %
DREME Foundation Expenditures		500	-500	500		100.00 %
Family and Friends Day Expenses	6,404	6,000	404	-404	107.00 %	-7.00 %
Fraternity Political Action		500	-500	500		100.00 %
Golf Tournament Space City	1,000	1,000	0	0	100.00 %	0.00 %
Health Committe		1,000	-1,000	1,000		100.00 %
Houston Coalition	1,000	1,000	0	0	100.00 %	0.00 %
Houston Coalition Founders Day	3,850	3,850	0	0	100.00 %	0.00 %
Insurance		600	-600	600		100.00 %
Keeper of Finance	417	500	-83	83	83.00 %	17.00 %
Keeper of Records and Seal	441	1,500	-1,059	1,059	29.00 %	71.00 %
Leadership Conference		2,500	-2,500	2,500		100.00 %
Lone Star State Que's	406	1,500	-1,094	1,094	27.00 %	73.00 %
Main Event		500	-500	500		100.00 %
Meeting Facility		3,500	-3,500	3,500		100.00 %
Membership Dues (IHQ)	14,994	16,250	-1,256	1,256	92.00 %	8.00 %
National Pan-Hellenic Council		1,000	-1,000	1,000		100.00 %
One Call	392	600	-208	208	65.00 %	35.00 %
P O Box Rent		70	-70	70		100.00 %
Quettes	3,838	3,000	838	-838	128.00 %	-28.00 %
Reclamation Expenditure		1,000	-1,000	1,000		100.00 %
Rent or Lease	3,400	1,050	2,350	-2,350	324.00 %	-224.00 %
Social Community Action	1,759	2,000	-241	241	88.00 %	12.00 %
St. Jude Children Hospital	500	500	0	0	100.00 %	0.00 %
Super Bowl Raffle	3,211	2,911	300	-300	110.00 %	-10.00 %
Talent Hunt	3,247	2,000	1,247	-1,247	162.00 %	-62.00 %
TE Expenditures		1,000	-1,000	1,000		100.00 %
Uncategorized Expenditure	3,020	5,000	-1,980	1,980	60.00 %	40.00 %
Undergraduate Advisors Expenses		500	-500	500		100.00 %
Undergraduate Summit Expenditures		500	-500	500		100.00 %
Website Design		1,000	-1,000	1,000		100.00 %
Total Expenditures	**$58,963**	**$109,802**	**$ -50,839**	**$50,839**	**54.00 %**	**46.00 %**
NET OPERATING REVENUE	**$54,683**	**$99,954**	**$ -45,271**	**$45,271**	**55.00 %**	**45.00 %**
NET REVENUE	**$54,683**	**$99,954**	**$ -45,271**	**$45,271**	**55.00 %**	**45.00 %**