

Youth Development Foundation of Pinellas County Inc.

Budget : YDF Fundraising

October 2022 - May 2023



Revenue

	Approved Budget	Actuals Year To Date	Remaining
4000 Scholarship - Revenue			
4002 Scholarships-Other	\$ 5,000	\$ 1,500	\$ 3,500
4003 Scholarship-President's Council	\$ 1,500		\$ 1,500
4004 Scholarship-Akademy Alumni	\$ 1,500		\$ 1,500
4005 Scholarship-Named	\$ 2,000		\$ 2,000
Total 4000 Scholarship - Revenue	\$ 10,000	\$ 1,500	\$ 8,500
4100 Fundraisers			
4101 Amazon Smile	\$ 150	\$ 153	\$ (3)
4102 Alpha Omega Holiday Party	\$ 4,500	\$ 14,387	\$ (9,887)
4103 Alpha Omega Holiday Party-Sponsors/Raffle	\$ 500	\$ 250	\$ 250
4104 Harlem Nights	\$ 10,000	\$ 2,715	\$ 7,285
4105 Harlem Nights Other	\$ 3,500	\$ 303	\$ 3,197
4106 Debutante Participant Fee	\$ 2,500	\$ 1,400	\$ 1,100
4107.01 Debutante Funds Raised	\$ 62,500	\$ 62,172	\$ 328
4108 Debutante Participate Sponsor Donations	\$ 10,000		\$ 10,000
4109 Debutante Other	\$ 4,350		\$ 4,350
4113 Other	\$ 8,000	\$ 535	\$ 7,465
4113.01 Marketing Survey	\$ 11,250	\$ 5,019	\$ 6,231
Total 4100 Fundraisers	\$ 117,250	\$ 86,934	\$ 30,316
4117 Other Income Revenue			
4118 Assessments	\$ 24,800	\$ 15,534	\$ 9,266
4118.01 Debate	\$ 6,000	\$ 3,300	\$ 2,700
4118.02 Women's Empowerment Expo	\$ 1,000	\$ 2,040	\$ (1,040)
4122 Member Retreat		\$ 25	
Total 4117 Other Income Revenue	\$ 31,800	\$ 20,899	\$ 10,901
4400 In-Kind Revenue	\$ 1,000		\$ 1,000
Total Revenue	\$ 160,050	\$ 109,332	\$ 50,718
Gross Profit	\$ 160,050	\$ 109,332	\$ 50,718

Expenditures

5000 Admin. Expenses			
5001 Bank Service Charge	\$ 54	\$ 327	\$ (273)
5002 Insurance	\$ 2,000	\$ 641	\$ 1,359
5003 Post Office Box Rental	\$ 166		\$ 166
5004 Storage	\$ 1,074	\$ 1,224	\$ (150)

5005 Postage/Shipping/Supplies	\$	200	\$	683	\$	(483)
Total 5000 Admin. Expenses	\$	3,494	\$	2,875	\$	619
5010 Fundraiser Expenses						
5012 Alpha Omega Holiday Party	\$	5,275	\$	10,699	\$	(5,424)
5014 Harlem Nights	\$	7,300	\$	3,638	\$	3,662
5016 Debutante	\$	48,125	\$	23,833	\$	24,292
Total 5010 Fundraiser Expenses	\$	60,700	\$	38,170	\$	22,530
5021 Grants/Donations Expenses						
5022 Akademy Donation	\$	3,000			\$	3,000
Total 5021 Grants/Donations Expenses	\$	3,000	\$	-	\$	3,000
6550 Program Expenses						
6550.02 Empower Our Families	\$	2,000	\$	366	\$	1,634
6550.03 Build Our Economic Wealth	\$	2,000	\$	400	\$	1,600
6550.04 Enhance Our Environment	\$	2,000			\$	2,000
6550.05 Advocate For Social Justice	\$	2,000			\$	2,000
6550.06 Uplift Local Community	\$	2,000			\$	2,000
Total 6550 Program Expenses	\$	10,000	\$	766	\$	9,234
6600 Community Donation	\$	10,000			\$	10,000
6600.01 Education Advancement Foundation	\$	1,800	\$	2,937	\$	(1,137)
Total Community Donation	\$	11,800	\$	2,937	\$	8,863
6640 Scholarship Expenses						
6641 Essence of Ebony Pearls	\$	16,500			\$	16,500
6643 Merit	\$	4,000	\$	(1,850)	\$	5,850
6646 Madame Vivian Rouson	\$	4,000			\$	4,000
6648 Pauline Besselli Endowment for the Art	\$	4,000			\$	4,000
6649 Mary O'Neal Brown SPC	\$	4,000			\$	4,000
6649.01 HBCU	\$	4,000			\$	4,000
Total 6640 Scholarship Expenses	\$	36,500	\$	(1,850)	\$	38,350
6660 Other Expenses						
6661 Annual Meeting	\$	1,500			\$	1,500
6662 Annual New Officer Training	\$	2,000			\$	2,000
6663 Annual Planning	\$	2,000			\$	2,000
6664 Other Expense-Annual Report Filing	\$	70	\$	70	\$	-
6665 Other Expense-Contingency	\$	16,986	\$	3,765	\$	13,221
6668.01 Debate	\$	6,000	\$	4,853	\$	1,147
6669 Women's Empowerment Expo	\$	1,000	\$	1,703	\$	(703)
6669.01 Annual Member Retreat	\$	4,000	\$	959	\$	3,041
Total 6660 Other Expenses	\$	33,556	\$	11,350	\$	22,206
6700 In-Kind Expenses	\$	1,000			\$	1,000
Total Expenditures	\$	160,050	\$	54,249	\$	105,801
Net Operating Revenue	\$	-				
Net Revenue	\$	-				

