

North Penn Music Aides, Inc.

Income	2021 - 2022			2022 - 2023			2023-2024			24-25
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget
Donations	\$ 20,000.00	\$ 26,822.13	\$ 6,822.13	\$ 20,500.00	\$ 22,676.72	\$ 2,176.72	\$ 22,500.00	\$ 17,461.88	\$ (5,038.12)	\$ 20,500.00
KOS	15,000.00	5,510.18	(9,489.82)	15,000.00	12,673.24	(2,326.76)	23,500.00	13,277.27	(10,222.73)	23,500.00
KOJ	2,000.00	2,246.45	246.45	2,000.00	3,031.17	1,031.17	3,100.00	5,321.65	2,221.65	4,000.00
Indoor Guard Show	8,000.00	8,893.25	893.25	8,250.00	6,035.78	(2,214.22)	7,750.00	9,459.34	1,709.34	8,250.00
Winter Percussion Show							-	10,057.83		12,750.00
Concessions	25,000.00	26,794.26	1,794.26	24,000.00	16,657.50	(7,342.50)	23,000.00	13,690.54	(9,309.46)	18,000.00
Fundraising	15,000.00	28,688.07	13,688.07	32,500.00	28,139.13	(4,360.87)	24,500.00	21,398.61	(3,101.39)	24,000.00
Spiritwear	1,500.00	45.55	(1,454.45)	500.00	(31.20)	(531.20)	100.00	593.88	493.88	1,000.00
NPMK Participation Fees	34,000.00	31,671.46	(2,328.54)	40,000.00	38,294.80	(1,705.20)	43,550.00	41,875.74	(1,674.26)	46,160.00
NPVE Participation Fees				7,000.00	4,143.72	(2,856.28)	5,600.00	7,513.62	1,913.62	5,600.00
NPWP Participation Fees				9,900.00	8,821.47	(1,078.53)	9,900.00	10,301.53	401.53	9,900.00
Knight Vision Part. Fees					1,120.00	1,120.00	4,000.00	1,650.00	(2,350.00)	2,500.00
Misc Revenue	-	1,038.75	1,038.75	1,000.00	7,874.00	6,874.00	2,625.00	4,051.07	1,426.07	2,750.00
<b>Total Income</b>	<b>\$ 120,500.00</b>	<b>\$ 131,710.10</b>	<b>\$ 11,210.10</b>	<b>\$ 160,650.00</b>	<b>\$ 149,436.33</b>	<b>\$ (11,213.67)</b>	<b>\$ 170,125.00</b>	<b>\$ 156,652.96</b>	<b>\$ (13,472.04)</b>	<b>\$ 178,910.00</b>
Expenses	Budgeted 21-22	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget
NPMK Show	\$ (66,750.00)	\$ (79,401.64)	\$ (12,651.64)	\$ (74,900.00)	\$ (66,552.99)	\$ 8,347.01	\$ (85,100.00)	\$ (91,415.24)	\$ (6,315.24)	\$ (87,250.00)
Banquet	(165.00)	(219.56)	(54.56)	(220.00)	(376.70)	(156.70)	(250.00)	(1,502.61)	(1,252.61)	(400.00)
NPMK Participation Exp	(8,500.00)	(9,515.53)	(1,015.53)	(12,050.00)	(17,790.10)	(5,740.10)	(18,550.00)	(19,947.26)	(1,397.26)	(19,350.00)
NPVE	(4,000.00)	(9,131.71)	(5,131.71)	(11,250.00)	(11,681.36)	(431.36)	(12,000.00)	(19,979.00)	(7,979.00)	(13,500.00)
Knight Vision	-	1,080.94	1,080.94	-	(803.71)	(803.71)	(4,000.00)	(1,100.49)	2,899.51	(2,500.00)
NPWP	(4,000.00)	(14,976.63)	(10,976.63)	(22,400.00)	(21,838.28)	561.72	(23,000.00)	(29,536.13)	(6,536.13)	(30,000.00)
Jazz	-	(48.52)	(48.52)	-	100.00	100.00	-	(2,162.91)	(2,162.91)	-
Operating Expenses	(11,000.00)	(8,679.67)	2,320.33	(10,000.00)	(8,686.60)	1,313.40	(9,150.00)	(8,411.73)	738.27	(8,750.00)
Student Credit Payable	(20,000.00)	-	20,000.00	(20,500.00)	(7,893.94)	12,606.06	(15,000.00)	-	15,000.00	(15,000.00)
Scholarship Awards	(1,800.00)	(1,600.00)	200.00	(1,300.00)	(1,800.00)	(500.00)	(1,800.00)	(1,800.00)	-	(1,800.00)
<b>Total Expenses</b>	<b>\$ (116,215.00)</b>	<b>\$ (122,492.32)</b>	<b>\$ (6,277.32)</b>	<b>\$ (152,620.00)</b>	<b>\$ (137,323.68)</b>	<b>\$ 15,296.32</b>	<b>\$ (168,850.00)</b>	<b>\$ (175,855.37)</b>	<b>\$ (7,005.37)</b>	<b>\$ (178,550.00)</b>
<b>Net Income</b>	<b>\$ 4,285.00</b>	<b>\$ 9,217.78</b>	<b>\$ 4,932.78</b>	<b>\$ 8,030.00</b>	<b>\$ 12,112.65</b>	<b>\$ 4,082.65</b>	<b>\$ 1,275.00</b>	<b>\$ (19,202.41)</b>	<b>\$ (20,477.41)</b>	<b>\$ 360.00</b>