North Penn Music Aides, Inc.

	2022 - 2023			2023-2024			2024-2025			25-26
Income	**Budget**	**Actual**	**Variance**	**Budget**	**Actual**	**Variance**	**Budget**	**Actual**	**Variance**	
Donations	$ 20,500.00	$ 22,676.72	$ 2,176.72	$ 22,500.00	$ 17,461.88	$ (5,038.12)	$ 20,500.00	$ 19,226.63	$ (1,273.37)	$ 20,000.00
KOS	15,000.00	12,673.24	(2,326.76)	23,500.00	13,277.27	(10,222.73)	23,500.00	21,052.00	(2,448.00)	22,500.00
KOJ	2,000.00	3,031.17	1,031.17	3,100.00	5,321.65	2,221.65	4,000.00	5,789.15	1,789.15	5,500.00
Indoor Guard Show	8,250.00	6,035.78	(2,214.22)	7,750.00	9,459.34	1,709.34	8,250.00	2,512.66	(5,737.34)	6,500.00
Winter Percussion Show				-	10,057.83		12,750.00	4,457.15	(8,292.85)	6,500.00
Concessions	24,000.00	16,657.50	(7,342.50)	23,000.00	13,690.54	(9,309.46)	18,000.00	28,174.24	10,174.24	26,000.00
Fundraising	32,500.00	28,139.13	(4,360.87)	24,500.00	21,398.61	(3,101.39)	24,000.00	23,907.93	(92.07)	28,000.00
Spiritwear	500.00	(31.20)	(531.20)	100.00	593.88	493.88	1,000.00	1,875.21	875.21	1,500.00
NPMK Participation Fees	40,000.00	38,294.80	(1,705.20)	43,550.00	41,875.74	(1,674.26)	46,160.00	41,561.34	(4,598.66)	43,000.00
NPVE Participation Fees	7,000.00	4,143.72	(2,856.28)	5,600.00	7,513.62	1,913.62	5,600.00	8,736.48	3,136.48	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	10,055.80	155.80	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	2,400.00	(100.00)	2,500.00
Misc Revenue	1,000.00	7,874.00	6,874.00	2,625.00	4,051.07	1,426.07	2,750.00	883.54	(1,866.46)	3,500.00
Total Income	**$ 160,650.00**	**$ 149,436.33**	**$ (11,213.67)**	**$ 170,125.00**	**$ 156,652.96**	**$ (13,472.04)**	**$ 178,910.00**	**$ 170,632.13**	**$ (8,277.87)**	**$ 181,000.00**
Expenses	**Budget**	**Actual**	**Variance**	**Budget**	**Actual**	**Variance**	**Budget**	**Actual**	**Variance**	**Budget**
NPMK Show	$ (74,900.00)	$ (66,552.99)	$ 8,347.01	$ (85,100.00)	$ (91,415.24)	$ (6,315.24)	$ (87,250.00)	$ (91,040.26)	$ (3,790.26)	$ (83,317.14)
Banquet	(220.00)	(376.70)	(156.70)	(250.00)	(1,502.61)	(1,252.61)	(400.00)	(2,409.53)	(2,009.53)	(400.00)
NPMK Participation Exp	(12,050.00)	(17,790.10)	(5,740.10)	(18,550.00)	(19,947.26)	(1,397.26)	(19,350.00)	(20,612.66)	(1,262.66)	(17,250.00)
NPVE	(11,250.00)	(11,681.36)	(431.36)	(12,000.00)	(19,979.00)	(7,979.00)	(13,500.00)	(18,112.27)	(4,612.27)	(15,500.00)
Knight Vision	-	(803.71)	(803.71)	(4,000.00)	(1,100.49)	2,899.51	(2,500.00)	(2,374.31)	125.69	(2,500.00)
NPWP	(22,400.00)	(21,838.28)	561.72	(23,000.00)	(29,536.13)	(6,536.13)	(30,000.00)	(15,259.68)	14,740.32	(30,000.00)
Jazz	-	100.00	100.00	-	(2,162.91)	(2,162.91)	-	(387.89)	(387.89)	(750.00)
Operating Expenses	(10,000.00)	(8,686.60)	1,313.40	(9,150.00)	(8,411.73)	738.27	(8,750.00)	(8,941.54)	(191.54)	(9,400.00)
Student Credit Payable	(20,500.00)	(7,893.94)	12,606.06	(15,000.00)	-	15,000.00	(15,000.00)	(1,520.00)	13,480.00	(20,000.00)
Scholarship Awards	(1,300.00)	(1,800.00)	(500.00)	(1,800.00)	(1,800.00)	-	(1,800.00)	(1,800.00)	-	(1,800.00)
Total Expenses	**$ (152,620.00)**	**$ (137,323.68)**	**$ 15,296.32**	**$ (168,850.00)**	**$ (175,855.37)**	**$ (7,005.37)**	**$ (178,550.00)**	**$ (162,458.14)**	**$ 16,091.86**	**$ (180,917.14)**
Net Income	**$ 8,030.00**	**$ 12,112.65**	**$ 4,082.65**	**$ 1,275.00**	**$ (19,202.41)**	**$ (20,477.41)**	**$ 360.00**	**$ 8,173.99**	**$ 7,813.99**	**$ 82.86**