

**Silver & Black Give Back
2019-20 Actual vs Budget**

July 1, 2019 - January 31, 2020

	ANNUAL Budget			Actuals YTD January 31, 2020			IN KIND	Invest- ments	Restricted	YE Projection
	Revenue	Expense	Net	Revenue	Expense	Net				
Spurs FTE (Event 1)	155,000	53,040	101,960	1,000	-	1,000	-	-	-	(14,000)
Spurs FTE (Kickoff - Ivy Hall)	60,000	26,430	33,570	-	22,730	(22,730)	-	-	-	(22,730)
Spurs FTE (Event 3)	330,000	240,000	90,000	-	-	0	-	-	-	(4,000)
Fundraising Events	201,000	79,650	121,350	13,539	6,380	7,159	-	-	-	32,159
Merchandise	166,610	71,650	94,960	47,879	2,104	45,775	-	-	-	141,775
Auctions	35,000	5,180	29,820	18,889	10,504	8,385	-	-	-	28,385
50/50 Raffle	616,000	293,570	322,430	340,559	125,320	215,239	-	-	-	290,187
Community Tickets	42,000	42,600	(600)	67,766	67,766	0	-	-	10,207	-
Scholarships	75,000	56,000	19,000	-	-	0	-	-	-	(6,000)
Youth Sports	55,800	625,000	(569,200)	137,439	186,759	(49,319)	-	-	-	(99,319)
Contributions / Grants	816,500	47,980	768,520	242,772	21,882	220,891	-	-	-	210,891
Community Investment (fka Legacy)	130,000	335,000	(205,000)	74,770	104,991	(30,221)	-	-	-	(40,221)
Operation Renovation	-	153,500	(153,500)	217,500	1,112	216,388	-	-	-	(58,612)
Health & Wellness	10,000	260,000	(250,000)	-	120,350	(120,350)	-	-	-	(130,350)
General & Administrative	-	353,000	(353,000)	2,097	155,990	(153,893)	-	370,906	-	(313,893)
Marketing	-	30,000	(30,000)	-	25,390	(25,390)	-	-	-	(34,390)
TOTAL	2,692,910	2,672,600	20,310	1,164,211	851,278	312,933	-	370,906	10,207	(20,119)
	2,842,910	2,822,600	Starting Line Up	193,366			Revenue Grand Total		\$ 1,535,117	
			Program Specific	422,705			Net Change in Assets		683,839	
			Other Donations	481,371						
			Merchandise & Auctions	66,768						
			Total Fundraising	1,164,211						Year End Project
									1,535,117	

Notes for 2020 - BUDGET:

G&A Revenue Budget includes \$150,000 Dividends, Gain on Sales

Notes for 2020 ACTUALS:

Notes for 2019 - Value in Kind: (Revenue = Expense)