Leadership Birmingham Budget vs Actuals as of May 29, 2024

		Leadership Birmingham	23-24 Budget Leadership Birmingham	Percentage of Budget	YLF	23-24 Budget YLF	Percentage of Budget	Members Association	23-24 Budget Members Association	Percentage of Budget
	Revenue 2023-2024									
400	Corporate contributions	$107,100	$126,500	85%						
405	Member contributions	$65,035	$63,513	102%						
410	Interest	$1,876	$200	938%	$1,988	$200	994%			
415	Tuition	$103,516	$103,000	101%						
420	Rent	$16,500	$18,000	92%						
430	Ann D. Florie Scholarship Fund	$3,875	$5,000	78%						
435	Foundations and co-sponsors funding				$59,500	$52,000	114%			
440	Parents and alumni				$2,947	$8,000	37%			
445	YLF steering committee				$0	$2,000	0%			
450	YLF support by LB				$0	$27,105	0%			
455	Event income				$0	$20,000	0%	$14,122	$18,000	78%
460	Member dues							$47,475	$50,664	94%
	Total Revenue:	**$297,902**	**$316,213**	**94%**	**$64,435**	**$109,305**	**59%**	**$61,597**	**$68,664**	**90%**
	Expenses 2023-2024									
500	Accounting service	$719	$1,200	60%						
505	Audit and 990	$8,500	$8,800	97%						
515	Computer and software	$3,669	$3,000	122%	$771	$800	$1	$3,894	$4,500	87%
520	Conferences, training, and travel	$300	$2,000	15%	$0	$1,000	$0			
525	Directories							$0	$3,000	0%
530	Dues - organization	$1,761	$3,000	59%						
535	Equipment lease	$996	$1,000	100%						
540	Events				$3,581	$5,000	72%	$14,547	$9,540	152%
545	Bank Fees	$168	$400	42%	$49	$50	98%			
550	Fundraising fees	$0	$100	0%	$24	$75	32%	$604	$900	67%
555	Insurance	$1,756	$2,000	88%	$736	$1,000	74%			
560	Materials	$10,246	$9,000	114%	$664	$1,500	44%			
565	Meals	$20,979	$27,000	78%	$6,474	$7,000	92%			
570	Newsletters							$18,145	$20,000	91%
575	Office supplies	$1,669	$2,600	64%	$202	$1,200	17%	$928	$1,500	62%
580	Parking	$459	$204	225%	$0	$204	0%			
583	Payroll -fees	$1,375	$1,800	76%						
585	Payroll - salaries	$131,175	$143,700	91%	$50,360	$55,112	91%	$21,642	$23,700	91%
590	Payroll - taxes	$10,035	$10,993	91%	$3,853	$4,216	91%	$1,656	$1,813	91%
595	Postage	$2,122	$2,000	106%	$0	$800	0%	$1,500	$2,000	75%
600	Program coordination - outside services	$5,450	$8,000	68%	$2,261	$14,000	16%			
605	Program day expenses	$22,460	$32,000	70%	$14,902	$16,000	93%			
610	Rent	$16,500	$18,000	92%						
615	Retirement plan	$2,945	$4,311	68%	$260	$348	75%	$501	$711	70%
620	Scholarship	$4,000	$5,000	80%						
625	Speakers	$287	$2,000	14%						
635	Telephone and internet	$908	$1,000	91%	$909	$1,000	91%	$908	$1,000	91%
640	YLF support from LB		$27,105							
	Total Expenses:	**$248,479**	**$316,213**	**79%**	**$85,046**	**$109,305**	**78%**	**$64,325**	**$68,664**	**94%**
	Net Income:	**$49,423**	$0		**($20,611)**	$0		**($2,728)**	$0	

YTD Total Income	**$26,084**