

INDIGO FM - BUDGET V ACTUALS (1 JULY 2017 - 30 JUNE 2018)				
	BUDGET V ACTUALS	ACTUALS	BUDGET	VARIANCE
	INCOME			
	membership	\$2,417	\$5,520	-\$3,103
	yff media	\$1,000	\$1,000	\$0
	B grants	\$2,300	\$2,000	\$300
	A podcast contribution	\$150	\$250	-\$100
	events	\$3,354	\$2,200	\$1,154
	C merchandise	\$463	\$1,300	-\$837
	donations	\$319	\$100	\$219
	total income	\$10,003	\$12,370	-\$2,367
	EXPENSES			
	internet	\$90	\$1,200	-\$1,110
	insurance	\$1,507	\$2,100	-\$593
	C merch cost	\$755	\$750	\$5
	consumables (stationery, batteries etc)	\$428	\$600	-\$172
	website	\$1,068	\$1,044	\$24
	B technical	\$1,865	\$5,249	-\$3,384
	A podcast	\$429	\$500	-\$71
	marketing	\$746	\$860	-\$114
	catering	\$0	\$200	-\$200
	statutory	\$1,029	\$290	\$739
	po box renewal	\$127	\$150	-\$23
	venue management	\$157	\$600	-\$443
	furniture	\$158	\$400	-\$242
	B grants	\$2,280	\$800	\$1,480
	rent, venue hire	\$571	\$0	\$571
	sundry	\$7	\$50	-\$43
	total expenses	\$11,217	\$14,793	-\$3,576
	PROFIT/LOSS	-\$1,214	-\$2,423	\$1,209