

Hot Springs LGBTQ+ Community Network Annual Budget 2026

Category	Budgeted Amount	Actual Amount	Variance
Individual Donations	\$1,500.00	652.44	\$847.56
Corporate Sponsorships	\$8,500.00	4400.00	\$4,100.00
Grants	\$3,000.00	0.00	\$3,000.00
Fundraising Events Sales	\$5,500.00	2311.54	\$3,188.46
Vendor Fees	\$350.00	0.00	\$350.00
Cash on Hand: Operating Acct 1/1/26	\$4,266.39	4266.39	\$0.00
Donations in Kind	\$5,000.00	\$6,325.22	(1325.22)
Total Income	\$23,116.39	\$11,630.37	\$11,486.02

Category	Budgeted Amount	Actual Amount	Variance
Administrative			
Accounting Fees/Bank Charges	\$100.00	\$55.96	\$44.04
Website / Hosting	\$400.00	\$0.00	\$400.00
Advertising/Pamphlet/ Printing	\$350.00	\$317.51	\$32.49
Insurance- Board & Event	\$1,032.00	\$1,032.00	\$0.00
Membership Fees - External	\$75.00	\$75.00	\$0.00
Merchandise	\$750.00	\$592.78	\$157.22
Networking Events - External	\$50.00	\$0.00	\$50.00
Board Education/Confrences	\$0.00	\$0.00	
Printing Paper/ Ink / Toner	\$100.00	\$0.00	\$100.00
Equiptment- Table/Tent/Coolers/ Chairs	\$300.00	\$215.54	\$84.46
Rental: Storage/ PO Box	\$300.00	\$0.00	\$300.00
Miscellaneous Admin	\$50.00	\$0.00	\$50.00
Capital Campaign	\$4,000.00	\$2,455.17	\$1,544.83
Fundraising			
April Spring Fling	\$417.88	\$417.88	\$0.00
May Pride Picnic	\$1,500.00	\$1,424.10	\$75.90
June HS Pride Walk	\$100.00	\$0.00	\$100.00
October Halloween Party	\$1,500.00	\$0.00	\$1,500.00

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Central Arkansas Pride	\$100.00	\$0.00	\$100.00
Friendsgiving	\$500.00	\$0.00	\$500.00
December Winter Pride Ball	\$1,500.00	\$0.00	\$1,500.00
Miscellaneous Social Events	\$50.00	\$0.00	\$50.00
Vendor Fees	\$75.00	\$0.00	\$75.00
Programs			
Workshops/ Classes/Seminars	\$100.00	\$64.44	\$35.56
Line Dancing Class Fees	\$1,050.00		
Gym Membership Reimbursement	\$1,800.00		
Grant Program Administrative/Evaluation	\$150.00		
Miscellaneous Program	\$100.00	\$92.75	\$7.25
Sponsorships			
Mardi Gras	\$0.00	\$0.00	
Pride Pageant	\$186.23	\$186.23	\$0.00
Miss Gay Hot Springs	\$250.00	\$250.00	\$0.00
Central Arkansas Pride	\$250.00	\$0.00	\$250.00
Miscellaneous Sponsorships	\$250.00	\$0.00	\$250.00
Total Expenses	\$17,386.11	\$7,179.36	\$10,206.75

Summary	
Total Income (Budgeted)	\$23,116
Total Income (Actual)	\$11,630
Total Expenses (Budgeted)	\$17,386
Total Expenses (Actual)	\$7,179
Net Income (Budgeted)	\$5,730
Net Income (Actual)	\$4,451

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Instructions:

- Enter Budgeted and Actual amounts for each category. Variance and totals will calculate automatically.
- Use the Donors sheet for one-time gifts; Recurring sheet calculates annual totals based on frequency.
- Summary box shows Net Income.

Total One-time Donations			\$ 10,587.66

Payment Method	Notes
Online	
Online	

