



Arizona Trail Association
Fundraising: Budget to Actual
January - August, 2019

	2018 Jan-Aug	2019 Jan-Aug	2019 Budget Jan-Aug	Over/(Under) YTD Budget	Notes
Income					
4000 Contributions					
4002 Corporate Donations	52,960	72,670	46,667	26,004	7 new donors
4004 Board Member Dues & Contributions	6,150	2,543	8,000	(5,457)	help!
4005 Business Partnerships	14,942	23,843	20,000	3,843	93 BPs; up 16%
					Raised \$15K with AZT in a Day. 100 new donors that did not physically participate. YE campaign will help us reach our goal!
4006 Individual contributions	22,162	40,891	53,333	(12,442)	will exceed our goal with recent donations in memory of Larry Snead
4007 Memorial Contributions	718	675	1,000	(325)	
4008 Grants	94,576	112,622	83,333	29,289	\$213K pending. \$357K upcoming. \$360K denied.
4009 Other Contributions	3,793		38,333	(38,333)	\$50K Rosemont not yet received
Total 4000 Contributions	195,301	253,245	250,667	2,578	
4100 Membership Dues Income	51,176	68,707	56,667	12,041	1675 members; up 16% from 2018
4200 Special Event Income	751	1,019	1,667	(648)	
4210 Sponsors	7,450	4,806	13,333	(8,528)	
4215 Registration	57,989	90,298	66,667	23,632	Increased event registrations
Total 4200 Special Event Income	66,191	96,123	81,667	14,457	
4230 Raffle Income		2,020	6,000	(3,980)	This will increase w Jim Click tickets
4400 Training Workshops	1,875	4,933	1,667	3,266	
4610 Forest Service Cost Share	44,596	106,237	166,000	(59,763)	3 invoices pending for \$72,255
4620 BLM Challenge Cost Share	118,577	0	0	0	
4700 Product Sales	24,104	35,756	26,667	9,090	bicycling jerseys and other merchandise
4999 Miscellaneous	16,014	0	667	(667)	
Total Income	517,833	567,021	590,000	(22,979)	