

Florida Federation of Alpha Chapters

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

July 2025 - June 2026

	TOTAL	
	ACTUAL	BUDGET
Income		
FFAC - Administrative Income		
AlphaSouth	1,500.00	
Chapter Operations Fee	15,140.00	15,140.00
College Brother CBER	1,460.57	
FFAC Car Tag Sales	11,113.75	2,228.00
Regional Travel Stipend		1,000.00
Total FFAC - Administrative Income	29,214.32	18,368.00
FFAC - District Conference (Income)	0.00	
Awards Breakfast		500.00
Brotherhood Lunch		500.00
Conference Registration (Alumni)	29,876.00	27,000.00
Conference Registration (College)	5,400.00	5,400.00
Conference Registration Non-Delegate (alumni)	24,762.79	25,000.00
Conference Registration Non-Delegate (Badge Only)	2,060.00	3,000.00
Conference registration non-delegate (College)		10,000.00
IMDP Neophyte District Conference		6,000.00
Ms Black & Gold Ticket	75.00	1,875.00
Oratorical Lunch		500.00
Social Event Tickets		2,500.00
Souvenir Journal	2,500.00	
Sponsorships and Grants	4,156.07	2,500.00
Stroll Off Competition	285.25	1,875.00
Vendor Registration	2,190.00	4,200.00
Total FFAC - District Conference (Income)	71,305.11	90,850.00
FFAC - District Fees/Taxes		
Chapter Tax (Alumni)	8,100.00	8,100.00
Chapter Tax (College)	1,350.00	1,350.00
Late Fee	75.00	
Total FFAC - District Fees/Taxes	9,525.00	9,450.00
FFAC - Fundraising		
FFAC - Alpha Shop sales	385.00	500.00
FFAC Area Social Events		15,000.00
Total FFAC - Fundraising	385.00	15,500.00
FFAC - IMDP Income		
Cluster Fees	52,290.75	27,500.00
IMDP Southern Region Fees	36,950.00	29,500.00
Total FFAC - IMDP Income	89,240.75	57,000.00
Other Primary Income		2,275.00
Alpha Day on The Hill		1,000.00
Convenience Fees	1,620.78	4,937.00
FFAC - Youth Intensive Leadership Summit	12,661.71	18,350.00

Florida Federation of Alpha Chapters

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

July 2025 - June 2026

	TOTAL	
	ACTUAL	BUDGET
Leadership Training and Development		1,250.00
Total Other Primary Income	14,282.49	27,812.00
Total Income	\$213,952.67	\$218,980.00
GROSS PROFIT	\$213,952.67	\$218,980.00
Expenses		
Accounting Services	3,850.00	
District Events		
College Brothers Affairs/CBLS/Empowerment Retreat	4,575.98	5,100.00
District Training & Development		750.00
FFAC - Alpha Days on the Hill		1,000.00
FFAC - Youth Intensive Leadership Summit	3,877.23	16,835.00
Food & Meals	286.77	
Rent or Lease of Buildings	5,978.89	
Total FFAC - Youth Intensive Leadership Summit	10,142.89	16,835.00
FFAC Area Social Events		5,000.00
Total District Events	14,718.87	28,685.00
FFAC - Administrative Expense		
AlphaSouth - Regional Conference (meals)	897.29	
Area Directors Expenses	255.19	
Bank Charges & Fees	622.15	500.00
FFAC - Alpha Shop	3,528.00	500.00
FFAC - Board Meetings	499.52	2,000.00
Supplies & Materials	14.89	
Total FFAC - Board Meetings	514.41	2,000.00
FFAC Contingency	932.27	500.00
Office Supplies & Software	121.93	500.00
Postage, Stamps, Shipping, Freight & Delivery	250.23	200.00
Region Hospitality	472.45	3,800.00
Storage Rental	1,380.36	1,242.36
Total FFAC - Administrative Expense	8,974.28	9,242.36
FFAC - District Conference		96,402.64
Audio Visual equipment/rental	21,342.00	
Awards and Trophies	1,403.12	
Conference materials & supplies	1,981.72	
District Hospitality	599.11	
Entertainment/DJ	500.00	
Gifts	15,050.00	
Graphics	1,426.58	
Hotel - Rooms	5,734.00	
Hotel-Meals	47,303.93	
Total FFAC - District Conference	95,340.46	96,402.64
FFAC - District Technology	1,994.05	7,200.00

Florida Federation of Alpha Chapters

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

July 2025 - June 2026

	TOTAL	
	ACTUAL	BUDGET
District Technology	2,709.54	
QuickBooks Payments Fees	5,987.17	5,000.00
Zoom	748.72	
Total FFAC - District Technology	11,439.48	12,200.00
FFAC - District Travel		
FFAC - Area Director Stipend		3,150.00
FFAC - Assistant District Director Travel	3,497.81	4,300.00
FFAC - District Director Travel	3,964.53	7,000.00
FFAC - District Officer Travel	94.97	750.00
Total FFAC - District Travel	7,557.31	15,200.00
FFAC - IMDP		
District Fees		17,500.00
Food, Groceries, Meals	8,320.09	
Fuel or Gas	0.00	
IMDP Southern Regional Fees	47,180.00	29,500.00
Paraphernalia & Supplies	5,440.61	4,000.00
Rental Space	2,272.21	
Shipping, Freight & Delivery	9.27	
Total FFAC - IMDP	63,222.18	51,000.00
Insurance	619.77	
Scholarships		6,250.00
Belford V. Lawson Oratorical	900.00	
College Brother of Year	750.00	
College Brother with Highest GPA	750.00	
College Chapter of the Year	750.00	
College Chapter with Highest GPA	750.00	
Miss Black & Gold	500.00	
Stroll Off	850.00	
Total Scholarships	5,250.00	6,250.00
Total Expenses	\$210,972.35	\$218,980.00
NET OPERATING INCOME	\$2,980.32	\$0.00
Other Income		
FFAC - Savings Interest Earned	1.91	
Total Other Income	\$1.91	\$0.00
NET OTHER INCOME	\$1.91	\$0.00
NET INCOME	\$2,982.23	\$0.00

Florida Federation of Alpha Chapters

Balance Sheet

As of Jun 30, 2026

	TOTAL
Assets	
Current Assets	
Bank Accounts	
Checking (9089)	17,060.50
FFAC Tag Checking	15,363.75
PayPal - #2	0.00
PayPal - Ecomm	797.70
PEX Account - Active (NEW)	613.40
Savings (5228)	29,841.47
Total for Bank Accounts	\$63,676.82
Other Current Assets	
Prepaid Expense	426.41
Undeposited Funds	0.00
Total for Other Current Assets	\$426.41
Total for Current Assets	\$64,103.23
Total for Assets	\$64,103.23
Liabilities and Equity	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Deferred Revenue	39,126.34
Florida Department of Revenue Payable	0.00
Out Of Scope Agency Payable	0.00
Total for Other Current Liabilities	\$39,126.34
Total for Current Liabilities	\$39,126.34
Total for Liabilities	\$39,126.34
Equity	
Opening Balance Equity	-17,897.50
Retained Earnings	39,892.16
Net Income	2,982.23
Total for Equity	\$24,976.89
Total for Liabilities and Equity	\$64,103.23

FY 27 Budget Summary

TOTAL REVENUE & EXPENSE

\$226,217.00

NET BUDGET BALANCE

\$0.00

Revenue Breakdown

CATEGORY BUDGET

Total FFAC - District Conference (Income) - \$98,550.00

Total FFAC - IMDP Income - \$64,550.00

Total Other Primary Income - \$27,812.00

Total FFAC - Administrative Income - \$25,780.00

Total FFAC District Fees/Taxes - \$9,025.00

Total FFAC - Fundraising - \$500.00

TOTAL PROJECTED INCOME - \$226,217.00

Expense Allocation

CATEGORY BUDGET

Total FFAC - District Conference - \$98,550.00

Total FFAC - IMDP - \$41,567.00

Total District Events - \$30,200.00

Total FFAC - District Travel - \$15,200.00

Total Scholarships - \$15,000.00

Total FFAC - Administrative Expense - \$13,500.00

Total FFAC - District Technology - \$12,200.00

Total FFAC - Board Meetings - \$2,000.00

Total FFAC - Alpha Shop - \$500.00

TOTAL PROJECTED EXPENSE - \$226,217.00



Contact Us:

E: DD@ffac1906.org

P: 407.927.4671