

Westbrook Village Pickleball Club - 2018 Budget		
Collections		
Annual Dues	\$ 9,000	450 members @ \$20
Social Collections	\$ 7,500	Christmas Party 200 @ \$30; 5 May 150 @ \$5; 4 July 150 @ \$5
Tournament collections	\$ 1,500	\$5/person; 100 players/tournament; 3 tournaments
Total Cash Collected	\$ 18,000	
Expenses		
Social		
Club Parties	\$ 7,800	Christmas Party, Cinco de Mayo; July 4th
Tournaments	\$ 3,500	10 Feb; 31 Mar; Nov TBD
Monthly Birthday Parties	\$ 800	4 @ \$50; 5 @ \$100; Supplies \$100
Total Social Exp	\$ 12,100	Club Parties; Tournaments; Birthdays
Net Social Budget	\$ 4,600	
Tournaments - 3 planned for 2018		
Club Tournament Expense	\$ 900	3 planned for 2018; Trophies; decorations
Net Tournament Budget	\$ (600)	
Training		
Printing	\$ 192	Instructor Manuals; class handouts; articles
Balls for Ball Machine	\$ 87	
Balls for Hoppers	\$ 261	
Supplies	\$ 60	Clip boards; Name Tags; Misc supplies
Teaching Aids	\$ 50	Training props; cones; targets; books; videos
Training Shirts	\$ 250	Instructor shirts - for visibility
Total Training Expense	\$ 900	
Overall - one time		
Bull Horn	\$ 58	for large events
Portable Backboard - Rebounder	\$ 400	for individual club member practice
Shade Pop Up	\$ 130	total of 3 for large events
Total One Time	\$ 588	
Website		
Web Name license	\$ 40	maintainance for PBC website
Hosting - Power Web	\$ 213	last paid 3/28/17 for 1 year
WuFoo License Support	\$ 330	12/3/2018 - 12/3/2019
Total Website Expense	\$ 583	
Other		
Misc Supplies	\$ 200	Budgeted \$\$ - exp req Board approval before being incurred
Balls - General Club Use	\$ 500	250 balls @ \$2ea
Membership & Marketing	\$ 238	Ladder and application forms; club flyer
Total Other	\$ 938	
Total Expenditures	\$ 16,009	
Total Collections	\$ 18,000	
Excess Cash	\$ 1,991	