Budget 2024

Prepared year ended 30th September 2023

	Budget 2024	Actual2023	Budget 2023
Income			
Tournament fees	6000	6000	6500
Raffle Sales	625	726	500
Alcohol & Drinks Sales	350	384	120
	6975	7110	7120
Deduct Cost of Sales			
Tournaments	4300	4048	4425
Raffles	200	203	300
Purchases - Alcohol	200	204	550
	4700	4455	5275
Deduct			
Cost of Sales	4700	4455	5275
GROSS PROFIT (LOSS)	2275	2655	1845

Prepared year ended 30th September 2023(continued)

	Budget 2024	Actual2023	Budget 2023
GROSS PROFIT (LOSS)	2275	2655	1845
Add other income			
Subscriptions Received	5730	4898	5400
Table Receipts	17500	17313	15000
Interest	2527	1723	1000
Sponsorship	300	300	
Donations General	200	1550	300
Lessons	1500	1652	300
Advertising Income	450	435	450
Sundry Income (Includes room hire)	1095	1004	1100
	29302	28875	23550
Total Income	31577	31530	25395
Deduct expenses			
Affiliation Fees	2060	1895	2000
Advertising			250
Audit Fees	300	300	300
Wages - Cleaner	2704	2431	2500
Computer/Website Expenses	2000	1609	2000
Plant and equipment under $500		459	
Electricity	2400	2305	1800
Engraving & Honours Board	100	155	100
Flowers and Gifts	65		65
General Expenses	1250	1119	1250
Insurance	8500	7111	8500
Lesson Expenses	500	398	200
Licence and returns fees	154	44	154
Master Points	2000	1889	1750
Printing & Stationery	1500	1201	1500
RealBridge	360	357	
Rates	2200	2097	2200
Repairs and Maintenance	2500	1575	2500
Rubbish Disposal	350	226	350
Security Monitoring	444	674	450
Telephone & Tolls	930	928	900
Total Expenses	30317	26773	28769
Excess of income over expenditure	1260	4757	-3374

Other Planned expenditure

New Cards	2800
Repairs to Door Handles	1600
	4400