

2023 SMF Booster Club Budget

2022 Fundraising Efforts

	Receipts		Expenses		Profit	
	Budget	*Actual	Budget	*Actual	Budget	*Actual
Concessions	\$50,000.00	\$68,687.22	\$25,000.00	\$31,594.95	\$25,000.00	\$37,092.27
Summer Fun Cash	\$29,000.00	\$28,950.00	\$16,000.00	\$15,302.05	\$13,000.00	\$13,647.95
Reverse Raffle	\$20,000.00	\$17,406.00	\$7,000.00	\$5,671.55	\$13,000.00	\$11,734.45
Mulch Mania	\$75,000.00	\$110,575.00	\$45,000.00	\$59,803.00	\$30,000.00	\$50,772.00
Golf Outing	\$16,000.00	\$17,420.00	\$7,000.00	\$8,851.00	\$9,000.00	\$8,569.00
Advertising	\$10,000.00	\$2,350.00	\$7,000.00	\$6,280.00	\$4,000.00	-\$3,930.00
Donations		\$22,210.78		\$11,035.00	\$1,000.00	\$11,175.78
Membership	\$10,000.00	\$6,320.00	\$1,000.00	\$0.00	\$9,000.00	\$6,320.00
Total					\$104,000.00	\$135,381.45

2023 Fundraising Goals

	Receipts	Expenses	Profit
Concessions	\$50,000	\$25,000	\$25,000
Summer Fun Cash	\$29,000	\$16,000	\$13,000
Reverse Raffle	\$18,000	\$6,000	\$12,000
Mulch Mania	\$100,000	\$50,000	\$50,000
Golf Outing	\$17,000	\$8,000	\$9,000
Advertising	\$7,000	\$7,000	\$0
Donations	\$20,000	\$10,000	\$10,000
Membership	\$8,000	\$0	\$8,000
Total			\$127,000

2022 Transfers/Expenditures

	Budget	Actual
Capital Improvements Fund	\$20,000.00	\$20,000.00
Special Projects		\$20,000.00
Scholarships	\$4,000.00	\$4,000.00
Summer Fun Cash to Teams (ticket sales)	\$13,000.00	\$13,641.15
Mulch Mania to Teams (spreading)	\$16,000.00	\$27,525.00
Website/Information Technology	\$2,000.00	\$1,200.25
Misc. Support (NOC, States, Awards, Pizza, Purchases)	\$40,000.00	\$38,603.40
Professional Fees	\$1,000.00	\$1,178.00
Office Expenses		\$1,042.97
Equipment	\$2,000.00	\$1,050.39
Facilities	\$2,000.00	\$1,226.99
Bank Fees		\$3,907.97
Total	\$100,000.00	\$133,376.12
Net Donations	\$0.00	\$0.00
Remaining Cash Assets	\$4,000.00	\$2,005.33

2023 Planned Transfers/Expenditures

Capital Improvements Fund	\$20,000.00
Scholarships	\$4,000.00
Summer Fun Cash to Teams (ticket sales)	\$13,000.00
Mulch Mania to Teams (spreading)	\$25,000.00
Website/Information Technology	\$2,000.00
Misc. Support	\$40,000.00
Professional Fees	\$1,200.00
Equipment	\$2,000.00
Facilities	\$2,000.00
Bank Fees	\$4,000.00
Total	\$114,400.00
Remaining Cash Assets	\$12,600.00