

Proposed AAZPC Budget - 2023 - Approved by AAZPC Board, November 9, 2022

	Budget	2022 Actuals through October	difference	Notes
Income				
Memberships	11,150.00	10,040.00	(1,110.00)	173 Family 161 Individual actuals assumes 190 Family 180 Individual for next years budget
Nametags	40.00	78.00	38.00	Offset by Member Nametag expense
Pickleball Central	-	-	-	
Round Robin		-		
Instruction		-		
Paddle Donations		15.30	15.30	
Tournaments	1,500.00	165.00	(1,335.00)	
Luggage tags		165.00	165.00	Offset by expense to purchase
50/50 Raffle		118.00	118.00	
Pickleballs	600.00	180.00	(420.00)	Offset by expense to purchase
Total Income	13,290.00	10,761.30	(2,528.70)	
Expenses				
Court Rental (IC Agreement)	1,850.00	1,625.00	225.00	325 actual 340 budgeted offset by membership fee
Nametags	160.00	154.00	6.00	Offset by Income + Board tags
Pickleballs	700.00	702.41	(2.41)	Offset by income
Round Robins	950.00	705.45	244.55	Prizes + fee to Dennis
Socials	1,000.00	440.14	559.86	
Technology	2,100.00	149.90	1,950.10	Zoom \$150 & Wild Apricot \$1,950
League Play	1,200.00		1,200.00	
Credit Card Fees	600.00	389.09	210.91	
Supplies	300.00	273.86	26.14	Copies, Ink, Paper, Etc
Mailbox	300.00	225.00	75.00	PO Box (Due March 26)
Insurance	1,200.00	380.00	820.00	Liability \$325 Accidental \$325 D&O \$380
Filings	25.00	10.00	15.00	
Annual Meeting	600.00	548.61	51.39	
Tournaments	1,500.00		1,500.00	offset by income
Misc	200.00	225.50	(25.50)	Luggage tags \$197.50 offset by income; engraving \$28
Total Expenses	12,685.00	5,828.96	6,856.04	
Net Income (Loss)	605.00	4,932.34	4,327.34	