

CALIFORNIA USBC ASSOCIATION

2021-2022 Budget

Summary of Significant Assumptions

	<u>Op/Wom</u>	<u>Youth</u>	<u>Pepsi</u>
Budget Data:			
Teams	250	70	2,000
Team Members	4	4	
Entry Fees:			
Team	40.00	25.00	
Doubles	40.00	25.00	
Singles	40.00	25.00	22.25
All Events	20.00	5.00	
Lineage:			
Team	4.50	3.75	
Doubles/Singles	4.50	3.75	3.75
Prize Fund:			
Team	20.50		
Doubles	20.50		
Singles	20.50		
All Events	20.00		
Membership:			
Adults	60,000		
Dues:			
Adults	2.00		
Hotel Cost	200.00	200.00	
# Weekends	4	2	
Tournament Director:			
Salary per bowler	10.00	10.00	
Per Diem (per day)	71.00	71.00	
Mileage (per weekend)	120	150	
Travel Cost (per weekend)	300.00	0.00	
Car Rental (per day)	50.00	0.00	
Hotel Cost (includes room tax & parking)	200.00	200.00	
Parking at Airport	50.00	0.00	
Per Diem \$ Tourn.	568.00	284.00	
Travel Cost	732.00	562.00	
Hotel Cost	1,600.00	800.00	
Car Rental	600.00	0.00	
Parking & Travel to Aripport	878.40	0.00	
Tournament Workers:			
Mileage Average	150.00	300.00	
Travel Cost	240.00	720.00	
Hotel Cost (includes room tax & parking)	800.00	800.00	
Worker Compensation:			
Rate	0.03		

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Tournament Budgets

	<u>Open/Women</u>	<u>Youth</u>	<u>Pepsi</u>	<u>State Singles</u>	<u>Seniors</u>	<u>Youth Ancillary</u>
Income:						
Entry Fees:			60,000	14,000	25,000	8,000
Team Entries	40,000	7,000				
Doubles Entries	40,000	7,000				
Single Entries	40,000	7,000				
All Events Entries	20,000	1,400				
Scratch Entry Fees	5,500	0				
Bracket Income	450	0				
Donations	10,000	7,500	16,807			
Fund Raising (50/50)	0	4,000	5,000			
Merchandise Sales	0	0	5,000			
Total Income	155,950	33,900	86,807	14,000	25,000	8,000
Tournament Expenses:						
Handicapped Tournament:						
Lineage Fees:						
Team	13,500	3,150		4,000	9,000	
Doubles	13,500	3,150				
Singles	13,500	3,150	23,000			1,500
Prize Fund:						
Team (based on entries)	20,500			8,700		
Doubles (based on entries)	20,500					
Singles (based on entries)	20,500				9,500	
All Events (based on entries)	19,000					
Scholarships	0	9,950	50,000			6,500
Scratch Tournament:						
Prize Fund:	5,500	0	0			
Tournament Operations:						
Tournament Director's Salary	10,000	2,800	800			
Tournament Director's Allowance (Travel)	4,816	1,811	1,500			
Payroll Taxes	1,199	648	495			
Employee Benefits	0	0	0			
Workman's Compensation	300	84	24			
Advertising & Promotion	500	100				
Donation - Susan B. Komen	200	0				
Int'l Bowling Museum & Hall of Fame	800	0				
Bank Charges/Fees	2,500	200				
Maintenance	250	50				
Merchandise COGS	0	0	5,000			
Miscellaneous	441	107				
Postage	750	750	350	100	400	
Printing	500	500	558	150	350	
Rents	0	150				
Site Selection	600	500				
Participation Awards/Awards	4,000	5,000	180			
Supplies - Office	750	500	1,400	250	300	
Telephone	700	500	700		700	
Tournament Travel (per diem & mileage)	1,144	800	2,800	800	4,750	
Total Tournament Expenses	155,950	33,900	86,807	14,000	25,000	8,000
Tournament Income/(Loss)	(0)	0	(0)	0	0	0

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General Fund Budget

Tournament Net Income/(Loss)	
Open/Women's	(0)
Youth	0
Pepsi	(0)
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Total Tournament Net Income/(Loss)	(0)
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Dues Income:	120,000
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Other Income	200
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General Fund Expenses:	
Advertising	3,000
Annual Meeting Expense	8,000
Audit Expense	5,000
Awards	500
Bank Charges	3,000
Board Meeting Expenses	2,000
Board Committee Expense	1,000
USBC Delegates Allowance	1,200
Equipment Rental/Lease	500
Insurance	6,000
Managers Salary	30,000
Office Assistant	10,000
Payroll Tax & Processing	1,600
Health Insurance	5,000
Worker's Compensation	1,200
Miscellaneous	500
Outside Services	4,000
Permits/Fees/Taxes	350
Postage	1,500
Printing & Copying	6,000
Promotion	500
Professional Services	7,000
Rent/Office	15,000
Repairs/Maintenance	500
Supplies - Office	4,000
Telephone	5,000
Utilities	2,000
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Total General Fund Expenses	124,350
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Net Income/(Loss)	(4,150)
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Other Income/Expense:	
Interest Income	500.00
Helbing/Irwin	(200.00)
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Total Other Income/Expense	300.00
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Net income	(3,850)
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