

2022 Budget

12/26/2021

January 1 -- December 31

CATEGORY	2022 - Q1	2022 Actual	2021 Actuals 12/20/2021	2022 Budget	Variance
----------	-----------	-------------	----------------------------	-------------	----------

Income:

Membership			\$ 46,071.23	\$45,000.00	-2%
Tournament Fees			\$ 4,804.00	\$5,000.00	4%
SSIPA Championship Series			\$ 72,078.00	\$155,000.00	53%
Merchandise sales			\$ 3,385.00	\$6,355.00	47%
Income subtotal:	\$0.00	\$0.00	\$126,338.23	\$211,355.00	40%

Expenses:

Staff contracted services			\$ 7,600.00	\$35,000.00	78%
Travel Expenses			\$ 4,461.05	\$10,000.00	55%
Insurance			\$ 1,958.94	\$2,000.00	2%
Storage Unit			\$ 1,117.00	\$1,000.00	-12%
Printing Costs			\$ -	\$1,000.00	100%
Office Supplies			\$ 730.89	\$500.00	-46%
Mail Expenses			\$ 177.39	\$400.00	56%
Business Cards			\$ -	\$250.00	100%
Bank Expenses			\$ 15.00	\$50.00	70%
Paypal fees			\$ 4,285.13	\$4,000.00	-7%
Banners			\$ -	\$1,500.00	100%
Marketing/Advertising			\$ 39.95	\$5,000.00	99%
Giveaway USSP/SSIPA			\$ -	\$10,000.00	100%
Merchandise			\$ 3,786.00	\$5,000.00	24%
Website Annual hosting fees			\$ 732.76	\$500.00	-47%
Computer eqpt/software			\$ 2,087.54	\$2,500.00	16%
MemberLeap			\$ 1,827.50	\$2,000.00	9%
Tax Filing/Prep fees			\$ 400.00	\$600.00	33%
Legal - State Filings (DBA)			\$ 15.00	\$55.00	73%

Tournaments:

SSIPA Championships expenses			\$ 52,797.00	\$100,000.00	47%
Tourn. Insurance cst			\$ -	\$10,000.00	100%
Award Point prizes			\$ -	\$20,000.00	100%
Expenses subtotal:	\$0.00	\$0.00	\$82,031.15	\$211,355.00	61%

TOTALS (NET)

\$0.00	\$0.00	\$44,307.08	\$0.00
---------------	---------------	--------------------	---------------