

2020 SSIPA BUDGET

CATEGORY	2020 Actual \$	2019 BUDGET \$	Actual \$ +/-	% Variance	2020 Budget	Comment
Income:						
Membership	\$44,224.95	\$45,000.00	-\$775.05	-1.72%	\$45,000.00	
Tournament Fees	\$6,801.55	\$10,000.00	-\$3,198.45	-31.98%	\$10,000.00	pt.com validation increases funds
SSIPA Championship Series	\$81,790.00	\$75,000.00	\$6,790.00	9.05%	\$100,000.00	Anticipating 4 Tournaments in 2020
Merchandise sales	\$1,057.00	\$0.00	\$1,057.00		\$3,500.00	Sell 100 jackets cost \$25 - sale \$35
Income subtotal:	\$133,873.50	\$130,000.00	\$3,873.50	2.98%	\$158,500.00	
Expenses:						
Staff contracted services	\$5,400.00	\$9,000.00	-\$3,600.00	-40.00%	\$12,000.00	Recommend increase to \$250 per month, add a 4th person
Travel Expenses	\$3,257.84	\$6,000.00	-\$2,742.16	-45.70%	\$12,000.00	New tournaments in 2020, not at board member locations
Insurance	\$1,956.00	\$2,000.00	-\$44.00	-2.20%	\$2,000.00	
Storage Unit	\$0.00	\$0.00	\$0.00		\$1,000.00	Storage for tournament equipment and giveaways (towels/hats, etc)
Printing Costs	\$0.00	\$500.00	-\$500.00	-100.00%	\$0.00	
Office Supplies	\$601.43	\$0.00	\$601.43		\$500.00	
Mail Expenses	\$247.28	\$600.00	-\$352.72	-58.79%	\$600.00	
Business Cards	\$96.19	\$0.00	\$96.19		\$100.00	
Bank Expenses	\$30.75	\$0.00	\$30.75		\$50.00	
Paypal fees	\$4,574.53	\$5,000.00	-\$425.47	-8.51%	\$6,000.00	4 tournaments - 1 new championship
Banners	\$625.00	\$1,000.00	-\$375.00	-37.50%	\$625.00	
Marketing/Advertising	\$0.00	\$0.00	\$0.00		\$5,000.00	
SSIPA Towels/Hats	\$5,648.03	\$6,000.00	-\$351.97	-5.87%	\$10,000.00	Towels/Hats
Championship pins/tags	\$0.00	\$1,500.00	-\$1,500.00	-100.00%	\$0.00	
Merchandise	\$0.00	\$0.00	\$0.00		\$2,500.00	
Website Annual hosting fees	\$0.00	\$0.00	\$0.00		\$400.00	
Computer eqpt/software	\$0.00	\$1,500.00	-\$1,500.00	-100.00%	\$1,500.00	2 ipads (300 ea), 1 computer (750), 2 printers (100)
MemberLeap	\$1,760.00	\$1,920.00	-\$160.00	-8.33%	\$1,920.00	
Tax Filing/Prep fees	\$650.00	\$750.00	-\$100.00	-13.33%	\$750.00	
Audit fees	\$0.00	\$0.00	\$0.00		\$0.00	
Tournaments:						
USAPA Sanctoning	\$275.00	\$0.00	\$275.00		\$500.00	
SSIPA Championships expenses	\$66,880.36	\$50,000.00	\$16,880.36	33.76%	\$80,000.00	
Award Point prizes	\$7,920.00	\$10,000.00	-\$2,080.00	-20.80%	\$10,000.00	
Expenses subtotal:	\$99,922.41	\$95,770.00	\$4,152.41	4.34%	\$147,445.00	
TOTALS (NET)	\$33,951.09	\$34,230.00	-\$278.91	-0.81%	\$11,055.00	

Members - Dec 2018	1,819
New Members	824
Dropped Members	452
Members - Dec 2019	2,191