

**2024 Budget**

**Sun City Grand Computers Club  
Three Year Actual and Three Year Budget Forecast**

**As At 10/30/2023**

**1/1/2021-  
10/31/21**

**1/1/2022-  
10/31/22**

**1/1/2023-  
10/31/23**

**Estimated**

	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Income</b>							
Class registration	2,905	6,000	8,360	10,000	11,390	10,000	12,000
Club Dues	11,600	20,000	13,158	20,000	22,285	20,000	22,000
Interest	3	6	3	10	50	10	50
Volunteer Training	4,400	4,400	4,400	4,400	4,400	4,400	4,400
Supplies/open use room, sales	560	800	937	980	1,508	3,064	1,400
Banquet guest meals	-	-	-	-	140	-	0
<b>Total Income</b>	<b>\$ 19,468</b>	<b>\$31,206</b>	<b>\$ 26,858</b>	<b>\$35,390</b>	<b>\$ 39,773</b>	<b>\$37,474</b>	<b>\$ 39,850</b>
<b>Expenses</b>							
Achievement awards/prizes	-	220	-	800	444	510	600
Advertising	119	5,000	3,408	5,000	2,864	5,000	4,000
Cox, Internet & Phone	1,423	-	-	-	-	-	0
Software, Subscriptions	3,531	3,000	5,043	6,000	4,181	6,000	5,000
Equipment	-	5,000	27,946	6,500	(1,964)	4,000	3,000
Equipment repairs & maint	-	700	-	1,890	-	2,000	2,000
PayPal, Affinipay	700	886	740	900	1,912	1,100	1,800
Food, banquet, entertain	193	5,000	463	3,000	4,606	5,000	5,000
Volunteer Training Expenses	4,400	4,400	4,400	4,400	4,400	4,400	4,400
Office Expenses	3,225	7,000	6,497	6,900	6,389	7,500	8,000
<b>Total Expenses</b>	<b>\$ 13,591</b>	<b>\$31,206</b>	<b>\$ 48,497</b>	<b>\$35,390</b>	<b>\$ 22,832</b>	<b>\$35,510</b>	<b>\$ 33,800</b>
<b>Year End Profit (Loss)</b>	<b>\$ 5,877</b>	<b>\$ -</b>	<b>\$ (21,639)</b>	<b>\$ -</b>	<b>\$ 16,941</b>	<b>\$ 1,964</b>	<b>\$ 6,050</b>

