

2014 Budget

11/23/13 Draft #5

Note: the line item for insural
changed from draft #4

Cost Center	Category	Budget			
Bridge Center	Table Fees	116,200	86%		
	Education Rent	12,500	9%		
	Lecture Rent	2,000	1%		
	Unit Game Rent	5,000	4%		
				Total Income	135,700
	Health Class	(200)			
	Taxes/Llicense	(2,000)			
	Insurance	(3,700)			
	Capital Expense	(5,000)			
	Contingency	(5,000)			
Utilities	(13,000)				
Maintenance	(16,000)				
Supplies	(14,500)				
Rent	(72,000)		Total Expense	(131,400)	
		<u>4,300</u>	Net	<u>4,300</u>	
Firecracker	Income	42,000			
	Expense	(42,000)			
		<u>0</u>			
Education	Programs	18,500			
	Education Rent	(12,500)			
	Free plays	(2,000)			
		<u>4,000</u>			
Unit Games	Unit Games (S)	6,000			
	Unit Games (M)				
	Unit Game Rent	(5,000)			
		<u>1,000</u>			
Member Services	ACBL	3,500			
	Web site	(260)			
	Youth Bridge	(500)			
	Misc	(2,500)			
	Annual Party	(2,500)			
	Publication	(5,000)			
		<u>(7,260)</u>			
UNIT503					
Total Budget Surplus (Deficit)		2,040			