

2018 SMF Booster Club Budget

2017 Fundraising Efforts

	Receipts		Expenses		Profit	
	Budget	*Actual	Budget	*Actual	Budget	*Actual
Concessions	\$50,000.00	\$49,856.88	\$25,000.00	\$24,497.80	\$25,000.00	\$25,359.08
Xmas Cash	\$25,000.00	\$21,925.00	\$13,000.00	\$11,581.75	\$12,000.00	\$10,343.25
Night at the Races	\$17,000.00	\$16,701.00	\$9,000.00	\$8,619.00	\$8,000.00	\$8,082.00
Mulch Mania	\$55,000.00	\$67,193.40	\$35,000.00	\$46,134.49	\$20,000.00	\$21,058.91
Golf Outing	\$15,000.00	\$14,325.00	\$7,000.00	\$6,621.00	\$8,000.00	\$7,704.00
Advertising	\$16,000.00	\$16,190.00	\$8,000.00	\$4,160.22	\$8,000.00	\$12,029.78
Membership	\$12,000.00	\$10,930.74	\$2,000.00	\$462.50	\$10,000.00	\$10,468.24
Total					\$91,000.00	\$95,045.26

2018 Fundraising Goals

	Receipts	Expenses	Profit
Concessions	\$50,000	\$25,000	\$25,000
Xmas Cash	\$25,000	\$13,000	\$12,000
Night at the Races	\$17,000	\$9,000	\$8,000
Mulch Mania	\$55,000	\$35,000	\$20,000
Golf Outing	\$15,000	\$7,000	\$8,000
Advertising	\$16,000	\$8,000	\$8,000
Membership	\$12,000	\$2,000	\$10,000
Total			\$91,000

2017 Transfers/Expenditures

	Budget	Actual
Capital Improvements Fund	\$20,000.00	\$20,000.00
Scholarships	\$4,000.00	\$4,000.00
Xmas Cash to Teams (ticket sales)	\$12,000.00	\$10,343.25
Mulch Mania to Teams (spreading)	\$10,000.00	\$8,388.00
Misc. Support (NOC, States, Awards, Pizza, Purchases)	\$25,000.00	\$27,218.58
Professional Fees	\$5,000.00	\$1,565.00
Website	\$3,000.00	\$1,056.67
Total	\$79,000.00	\$72,571.50
Net Donations	\$0.00	\$1,314.40
Remaining Cash Assets	\$12,000.00	\$23,788.16

2018 Planned Transfers/Expenditures

Capital Improvements Fund	\$20,000.00
Scholarships	\$4,000.00
Xmas Cash to Teams (ticket sales)	\$12,000.00
Mulch Mania to Teams (spreading)	\$10,000.00
Website	\$3,000.00
Misc. Support	\$25,000.00
Professional Fees	\$5,000.00
Total	\$79,000.00
Remaining Cash Assets	\$12,000.00