

2024 Budget Summary

INCOME

Membership	\$	1,500,000
Club Memberships	\$	15,000
USPSA/SCSA Activity Fees	\$	525,000
Seminars	\$	50,000
Advertising Fees	\$	400,000
Sales & Other Income	\$	5,000
Misc. Income	\$	50,000
Royalties	\$	110,000
TOTAL INCOME	\$	2,655,000

EXPENSES

Direct Program Expenses

Salaries, Wages & Benefits	\$	1,000,000
Taxes	\$	85,000
Outside Services	\$	160,000
Printing & Production	\$	185,000
Postage and Delivery	\$	160,000
Merchant Service Fees	\$	45,000
Supplies & Consumables	\$	12,000
Equipment & Rentals	\$	40,000
Travel	\$	200,000
Meals and Entertainment	\$	25,000
Advertising & Marketing	\$	50,000
Gifts and Prizes	\$	5,000

General & Administrative Expenses

Bank Fees	\$	15,000
Dues & Subscriptions	\$	3,000
Taxes & Licenses	\$	1,000
Insurance	\$	50,000
Professional Services	\$	100,000

Technology Expenses

Software Subscriptions	\$	30,000
Internet/Data/Telephone	\$	30,000
Website Hosting	\$	30,000
Network Admin	\$	25,000

TOTAL EXPENSES \$ 2,251,000

NATIONALS EXPENSE \$ 300,000

NET INCOME \$ 104,000