

**Cypress Head MGA Budget for 2020 - 2021 (15 Months)**

	2019-2020 Actual	2020-2021 Budget
<b>Revenue</b>		
Membership Dues	\$ 6,549.00	\$ 6,910.00
Ad Revenue	\$ 600.00	\$ 600.00
Other Revenue	\$ 2,460.22	\$ 3,275.00
<b>Total Revenue</b>	\$ 9,609.22	\$ 10,785.00
<b>Expenses</b>		
Food and Beverage	\$ 4,223	\$ 5,800.00
Handicap Fees	\$ 2,086	\$ 2,385.00
Handbook and Forms Printing	\$ 446	\$ 400.00
Hole in One Prizes	\$ 600	\$ 800.00
Awards and Trophies	\$ 25	\$ 100.00
Player of the Year	\$ 50	\$ 50.00
Employee Christmas Gifts	\$ 260	\$ 300.00
Photography	\$ -	
Office Supplies	\$ 473	\$ 500.00
Tax and Filing Fees	\$ 200	\$ 200.00
Other Expenses	\$ 23	\$ 150.00
<b>Total Expenses</b>	\$ 8,386.31	\$ 10,685.00
<b>Net Income</b>	\$ 1,222.91	\$ 100.00

Dues Calculation	
# of members paying full fee	150
# of employees	5
# of Exec Board Members	9
<b>Total Dues</b>	\$ 6,910

Other Revenue Calculation	
50/50 Proceeds	\$ 1,975
Prize Excess	\$ 1,300
	\$ 3,275

Food and Beverage Detail	
# Luncheons	5
Avg. Lunch Cost	\$ 1,000
<b>Total Luncheons Cost</b>	\$ 5,000
# Holes in One	8
Avg. Beer Cost	\$ 100
<b>Total Cost for HIO</b>	\$ 800
<b>Total F &amp; B Cost</b>	\$ 5,800

Handicap Fee Calculation	
# of non-Employees	159
Handicap Fee	\$ 15.00
<b>Total handicap Cost</b>	\$ 2,385.00