

**Abbotsford Pickleball Association
Budget 2025**

	2024 Budgeted Total	2024 Budgeted %	2024 Actual Total	2024 Actual %	2024 Difference %	2025 Budgeted Total	2025 Budgeted %
Revenue							
Membership fees	\$39,880	24.17%	\$29,072	24.49%	-\$10,808	\$30,474	23.37%
AgRec Session Fees	\$87,870	53.25%	\$61,890	52.13%	-\$25,980	\$72,990	55.97%
Tournament Fees	\$25,089	15.20%	\$22,114	18.63%	-\$2,975	\$20,000	15.34%
Tournament Sponsor Fees	\$2,500	1.51%	\$0	0.00%	-\$2,500	\$1,000	0.77%
Corporate Sponsor Fees	\$8,421	5.10%	\$4,500	3.79%	-\$3,921	\$4,110	3.15%
Other	\$1,264	0.77%	\$1,137	0.96%	-\$127	\$1,834	1.41%
Total Revenue	\$165,024	100.00%	\$118,713	100.00%	-\$46,311	\$130,408	100.00%
Expenses							
Payment Processing	\$9,056	11.04%	\$7,036	9.17%	-\$2,020	\$4,210	5.63%
Accounting	\$1,313	1.60%	\$1,313	1.71%	\$0	\$1,313	1.75%
Donations	\$0	0.00%	\$2,000	2.61%	\$2,000	\$0	0.00%
Printing	\$822	1.00%	\$980	1.28%	\$158	\$1,342	1.79%
Indoor court rental	\$49,695	60.55%	\$41,153	53.62%	-\$8,542	\$44,088	58.92%
Office Supplies	\$0	0.00%	\$195	0.25%	\$195	\$200	0.27%
Tournament costs	\$8,393	10.23%	\$11,739	15.29%	\$3,346	\$10,000	13.36%
AgRec - Other	\$4,467	5.44%	\$8,204	10.69%	\$3,737	\$6,673	8.92%
Computer System	\$1,259	1.53%	\$2,426	3.16%	\$1,167	\$5,101	6.82%
Bank Charges	\$62	0.08%	\$59	0.08%	-\$2	\$56	0.08%
Other	\$7,000	8.53%	\$1,642	2.14%	-\$5,358	\$1,849	2.47%
Total Expenses	\$82,066	100.00%	\$76,748	100.00%	-\$5,318	\$74,831	100.00%
Excess/(Deficiency)	\$82,958		\$41,965		-\$40,993	\$55,577	