

**Pickleball Regina Inc**  
**2019 - 2020 Operating Budget**  
**For the Year Ended August 31**

<b>Revenue</b>	<b>2019 - 2020 Budget</b>	<b>2018-2019 Actual</b>	<b>2018-2019 Budget</b>
Program Fees	\$ 64,720	\$ 51,835	\$ 42,000
Tournaments	43,100	28,779	15,500
Training	10,000	10,749	-
Grants	-	9,482	-
Fundraising (Courts)	1,000	902	5,000
Membership Fees	4,500	3,960	3,500
Social activities	3,000	3,015	-
Other	200	73	1,000
<b>Total Revenue</b>	<b>\$ 126,520</b>	<b>\$ 108,795</b>	<b>\$ 67,000</b>
<b>Expense</b>			
Facility Rental/Program	\$ 46,000	\$ 34,938	\$ 29,000
Tournaments	37,100	15,984	9,500
Grants	-	9,482	-
Training & Education	9,000	8,640	-
Equipment	9,300	4,883	4,700
Social activities	3,000	2,969	-
Office Supplies	1,200	483	1,000
Annual general meeting	500	423	400
Repairs & Maintenance	500	188	
Storage Rental	1,200	100	
Bank Service Charges	100	66	100
Miscellaneous Expense	\$ 100	\$ 15	300
<b>Total Expense</b>	<b>\$ 108,000</b>	<b>\$ 78,171</b>	<b>\$ 45,000</b>
<b>Net Revenue ( Loss)</b>	<b>\$ 18,520</b>	<b>\$ 30,624</b>	<b>\$ 22,000</b>
Transfer to court reserve fund	\$ 17,000	\$ 30,000	\$ 20,000
<b>Contribution to Members' Equity</b>	<b>\$ 1,520</b>	<b>\$ 624</b>	<b>\$ 2,000</b>