Victoria Regional Pickleball Association
Actual 2024 vs Budget 2025

REVENUE

	Actual Jan-Dec 2024	Budget 2025
Membership Fees	9,230.00	11,000.00
Class/Program Registrations	134,875.72	141,730.00
Tournament Fees	29,261.78	33,000.00
Registrations Outside of VRPA	13,533.60	5,000.00
Community Support/Donations	8,200.00	8,200.00
Misc. Revenue	70.24	-
Total Revenue	195,171.34	198,930.00

EXPENSES

	Actual Jan-Dec 2024	Budget 2025
Accounting & Legal	2,639.38	2,700.00
Advertising & Promotions	60.68	100.00
Courier & Postage	9.66	20.00
Contract - Program Manager	21,208.00	21,000.00
Contractors (Instructors)	32,270.00	34,000.00
Clinic Private Coaches	7,633.00	-
Work Safe	780.77	810.00
Equipment Purchases	5,080.84	7,000.00
Fees- Brackets/Stripe	1,409.84	1,100.00
Fees - Signup Genuis	9,062.16	10,580.00
Fees- Pickleball Canada	7.50	10.00
Interest & Bank Charges	269.10	260.00
Office Supplies	1,973.21	2,400.00
Rental of Courts	89,074.17	95,000.00
Repair & Maintenance	687.94	500.00
Storage Rental	1,601.26	1,700.00
Training - Bursary	600.00	600.00
Mini Tournament Prizes	514.58	750.00
Tournament Expenses	11,103.81	14,000.00
Community & Youth Development		6,400.00
Total Expenses	**185,985.90**	**198,930.00**
Net Income	9,185.44	-