

2023 MPMGA budget				
		2023	2022	2021
		Assumptions/Notes	Budget	Budget
Revenue				
Membership Dues				
Full Member Dues	22,110	assume 245 full members 115 HCO	23,070	20,530.00
Handicap Only Dues	4,665	Assumes no fee changes from 2022	4,975	4,490.00
AGA Handicap Expenses	-12,785	Assumes slightly lower membership	-13,515	-11,310.00
Total Net Membership Dues	13,990	(6 mo MTV close)	14,530	13,710.00
Sponsor Revenue				
Sponsor Fees	20,500		19,000	19,750.00
Total Sponsor Revenue	20,500		19,000	19,750.00
Miscellaneous Revenue				
INT & Shirt Profit				0.00
Total Miscellaneous Revenue	0		0	0.00
Total Revenue	34,490		33,530	33,460.00
Revenue Allocations to Programs				
Featured Sponsor Allocations	-4,500		-4,500	-4,500
Board Allocations	-26,120		-26,150	-23,647.00
Total Program Allocations	-30,620		-30,650	-28,147.00
Program-related Revenue				
Weekly Events				
Board Allocation	5,400	2700 @ \$2 =5400	6,000	5,114.00
Wkly Entry Fees	13,500	2700 @ \$5	15,000	14,918.00
Wkly Entry Fees - Payout	-18,900	2700 @ \$7	-21,000	-20,784.48
Total Weekly Event Revenue	0		0	-752.48
Range Balls				
Board Allocation	2,700		3,000	3,033.00
Weekly Range Balls	-2,700	2700 @ \$1?	-3,000	-3,033.00
Total Range Balls	0		0	0.00
Monthly Lunch Meetings				
Board Allocation	0		4,110	742.00
Lunch Fees	0		2,880	816.00
Expenses	0		-6,990	-1,952.11
Total Monthly Lunch Meetings	0		0	-394.11
Hole-In-One Award				
Board Allocation-Beer	0			0.00
Board Allocation HIO award	300	3 @ \$100	300	300.00
Expenses	-300		-300	-400.00
Total Hole-In-One Award	0		0	-100.00
Javelina Cup				
Board Allocation	500		600	580.00
Entry Fees	1,750	HOA1 runs-100=50MPMGA@\$35	2550	640.00
Expenses	-2,250	Lunch @\$35 + \$10 bet	-3,150	-1,160.00
Total Javelina Cup	0		0	60.00
Bubba Hawkins Event				
Featured Sponsor Allocations	1,000		0	1,000.00
Board Allocation	920			300.00
Entry Fees	3,150	45 teams @ \$70 per team		2,100.00
Prizes	-1,350	\$15 per player	0	-1,062.00
Expenses	-3,720	Lunch @ \$40 X 93=3720		-1,802.49
Total Bubba Hawkins Event	0	beer and AV included	0	535.51
Mbr Mbr Match Play				
Board Allocation	90		440	440.00
Entry Fees	1,350	45 teams @ \$30 (90)	1,200	1,410.00
Prizes	-1,350	\$15 per player	-1,200	-1,410.00
Expenses	-90	Trophies 2 @\$45ea	-440	-653.00
Total Team Match Play	0		0	-213.00

M-PMGA 2020 Budget

		2023	2022	2021	
		<u>Assumptions/Notes</u>	<u>Budget</u>	<u>Budget</u>	
Club Championship					
Featured Sponsor Allocation	1,000		1,000	1,000.00	
Board Allocation	1,341		565	430.00	
Entry Fees	3,200	80 @ \$40	2,975	2,732.00	
Prizes	-1,600	\$20 per player	-1,700	-1,527.00	
Expenses	-3,941	80 lunch \$45 =3600(includes beer/AV	-2,840	-2,515.44	
Total Club Championship	0	Trophys 8 flts @37 + 1 plaque @ \$45 ea \$341	0	119.56	
Tournament of Champions					
Board Allocation	1,095		1,255	1,215.00	
Entry Fees	0	70 players @ 0\$	0	0.00	
Prizes	-1,050	\$15 per player	-1,200	-1,082.00	
Expenses	-45	1 Trophy @ 45	-55	-37.18	
Total tournament of Champions	0		0	95.82	
Member Guest Event					
Featured Sponsor Allocation	2,500		2,500	2500	
Board Allocation	0			0.00	
Entry Fees	14,000	70 players, 35 teams @ \$400		4,967.00	
Prizes	-3,220		-2,500	-2,903.00	
Expenses	-13,280	Separate attachment		-4,379.93	
Total Member Guest	0		0	184.07	
Ryder Cup					
Entry Fees	450	15 players @ \$30	450	848	
Expenses	-450		-450	-917.24	
Total Home&Home Event	0		0	-69.24	
Summer Bash					
Board Allocation	4,700		3,830	4738	
Entry Fees	450	90 Players @ \$5	500	0.00	
Prizes	-1,350	\$15 per player	-1,500	-1,378.00	
Expenses	-3,800	lunch 90 +5 guests @\$40, beer, AV included	-2,830	-3,359.82	
Total Summer Bash	0		0	0.18	
Individual Match Play					
Board Allocation	45		175	175	
Entry Fees	960	64 players @ \$15	960	960.00	
Prizes	-960	\$15 per player	-960	-1,234.05	
Expenses	-45	Thophies 1 @ \$45		-175.00	
Total Individual Match Play	0		175	-274.05	
Mars vs Venus Cup					
Featured Sponsor Allocation			1,000	0	
Board Allocation		Ladies run		0.00	
Entry Fees			2,200	0.00	
Prizes			-1,200	0.00	
Expenses			-2,000	0.00	
Total Mars vs Venus	0		0	0.00	
Stampede					
Board Allocation	1,248		400	400	
Entry Fees	4,950	110 Players @ \$45	4,000	1,980.00	
Prizes	-1,650	\$15 per player	-1,500	-1,986.00	
Expenses	-4,548	Lunch 110@ \$40 +4 Trophys @ \$37ea'	-2,900	-711.16	
Total Stampede	0		0	-317.16	
AGA Two Man Event					
Board Allocation	300	2 teams @\$150	280	270	
Expenses	-300		-280	-420.00	
Total AGA 2 Man Event	0		0	-150.00	
Presidents Cup					
Featured Sponsor Allocation				0	
Board Allocation	1,431		665	320.00	
Entry Fees	3,825	85 Players @ \$45	3,200	1,575.00	
Prizes	-1,275	\$15 per player	-1,200	-1,570.00	

M-PMGA 2020 Budget

			2022	2021
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Expenses	-3,981	85 lunch + past past presidents 6 @ \$40 = 3640+Trophys 8 flts @\$37 + 1 plaque @ \$40 ea \$341	-2,665	-355.00
Total Presidents Cup	0		0	-30.00
Winter Bash				
Board Allocation	6,050		4,530	5,590.00
Entry Fees	550	110 @ \$5	600	0.00
Prizes	-1,650	110 @ \$15	-1,800	-1,709.00
Expenses	-4,950	lunch 110 @ \$40, includes beer and AV	-3,330	-3,880.37
Total Holiday Bash	0		0	0.63
Total Program Net Revenue	0		175	-1,304.27
Total Revenue Net of Programs	3,870		2,880	4,009
Expenses				
Sponsor Expense				
Sponsor Expense	1,250	Advertising \$1000, printing 250	2,175	885.6
Total Sponsor Expense	1,250		2,175	885.6
Donation Expense				
Donations	2,100	First tee \$1750, Folds of honor\$125,	1,550	1525
Total Donations Expense	2,100	MPWGA cancer \$200	1,550	1525
Miscellaneous Expense				
New Member Orientations				0.00
Seminars				0.00
Supplies	100		100	38.39
Trophies/Plaques	100		250	240.00
Holiday Gifts	650		650	550.00
Printing & Copying				0.00
Books, Subscription, Reference			799	0.00
D & O Insurance				0.00
Computer Services	659	hosting \$50/web master		777.25
Banking Expenses				0.00
Total Miscellaneous Expense	1,509		1,799	1,605.64
Total Expenses	4,859		5,524	4,016.24
Net Ordinary Income	-989		-2,644	-7.51