

# Dallas Bridge Association

## Budget vs. Actuals: Budget\_FY25\_P&L - FY25 P&L

January - July, 2025

	TOTAL		
	ACTUAL	BUDGET	OVER BUDGET
<b>Income</b>			
ACBL Reimbursement	5,165.16	4,350.00	815.16
Interest Income	1,428.19	1,260.00	168.19
<b>Regional Tournaments</b>			
Labor Day Regional		0.00	0.00
Other Expenses			
Daily Bulletin	-200.00		-200.00
Publicity	-366.75		-366.75
Scorecard Ads	-325.00		-325.00
<b>Total Publicity</b>	<b>-691.75</b>		<b>-691.75</b>
Registration gifts	-7,566.12		-7,566.12
<b>Total Other Expenses</b>	<b>-8,457.87</b>		<b>-8,457.87</b>
<b>Total Labor Day Regional</b>	<b>-8,457.87</b>	<b>0.00</b>	<b>-8,457.87</b>
<b>Total Regional Tournaments</b>	<b>-8,457.87</b>	<b>0.00</b>	<b>-8,457.87</b>
<b>Sectional Tournaments</b>			
January Sectional		2,000.00	-2,000.00
ACBL Payment	11,065.40		11,065.40
Board Making	-352.00		-352.00
Caddies	-620.00		-620.00
Club closings	-1,050.00		-1,050.00
Equipment Manager	-500.00		-500.00
Facility	-4,000.00		-4,000.00
Hospitality	-921.58		-921.58
Table setup	-500.00		-500.00
<b>Total January Sectional</b>	<b>3,121.82</b>	<b>2,000.00</b>	<b>1,121.82</b>
Spring Sectional	240.00	1,000.00	-760.00
Board-Making	-374.01		-374.01
Equipment Manager	-500.00		-500.00
Facility	-4,000.00		-4,000.00
Hospitality	-674.61		-674.61
Net Income From ACBL	13,554.40		13,554.40
Other Tournament Expenses			
Caddies	-675.00		-675.00
Club Closing	-800.00		-800.00
Publicity	-176.08		-176.08
Table Clean and Cartage, Setup	-500.00		-500.00
<b>Total Other Tournament Expenses</b>	<b>-2,151.08</b>		<b>-2,151.08</b>
<b>Total Spring Sectional</b>	<b>6,094.70</b>	<b>1,000.00</b>	<b>5,094.70</b>
<b>Total Sectional Tournaments</b>	<b>9,216.52</b>	<b>3,000.00</b>	<b>6,216.52</b>
STaC	443.90		443.90
Unit Championship Game		0.00	0.00
Unit Game Expenses	-94.80		-94.80

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		TOTAL	
	ACTUAL	BUDGET	OVER BUDGET
<b>Total Unit Championship Game</b>	<b>-94.80</b>	<b>0.00</b>	<b>-94.80</b>
<b>Total Income</b>	<b>\$7,701.10</b>	<b>\$8,610.00</b>	<b>\$ -908.90</b>
Expenses			
Business Expenses	167.77	0.00	167.77
COOLER Email Service	243.18	245.00	-1.82
Directory	47.50		47.50
Election	20.56		20.56
Gifts	161.94	0.00	161.94
Hospitality	273.77		273.77
Membership			
Printing	263.51		263.51
<b>Total Membership</b>	<b>263.51</b>		<b>263.51</b>
Membership Development			
Mini McKenney Medals	98.47	160.00	-61.53
Other	262.66	0.00	262.66
Postage	68.00		68.00
Unit Free Play Cards	160.00		160.00
<b>Total Membership Development</b>	<b>589.13</b>	<b>160.00</b>	<b>429.13</b>
NAP Subsidy		1,200.00	-1,200.00
Post Office Box Rental	192.00		192.00
Postage	55.18	40.00	15.18
Professional Services	6,420.00	6,020.00	400.00
Storage	2,394.00	2,450.00	-56.00
Supplies		120.00	-120.00
Business Supplies	21.61		21.61
Software Licenses	754.27	1,150.00	-395.73
<b>Total Supplies</b>	<b>775.88</b>	<b>1,270.00</b>	<b>-494.12</b>
Table Talk	439.90	400.00	39.90
Tax Expenses			
1099 Processing	15.43		15.43
<b>Total Tax Expenses</b>	<b>15.43</b>		<b>15.43</b>
Tournament supplies	211.69	2,500.00	-2,288.31
Cards, Pencils, Paper Supplies	343.13		343.13
<b>Total Tournament supplies</b>	<b>554.82</b>	<b>2,500.00</b>	<b>-1,945.18</b>
Trailer Tags	122.50	140.00	-17.50
Trophies and Badges	31.78	75.00	-43.22
Website	1,000.00	1,425.00	-425.00
<b>Total Expenses</b>	<b>\$13,768.85</b>	<b>\$15,925.00</b>	<b>\$ -2,156.15</b>
NET OPERATING INCOME	<b>\$ -6,067.75</b>	<b>\$ -7,315.00</b>	<b>\$1,247.25</b>
NET INCOME	<b>\$ -6,067.75</b>	<b>\$ -7,315.00</b>	<b>\$1,247.25</b>