

Dallas Bridge Association

Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

January - August, 2025

	TOTAL		
	ACTUAL	BUDGET	OVER BUDGET
Income			
ACBL Reimbursement	5,165.16	4,350.00	815.16
Interest Income	1,625.41	1,440.00	185.41
Regional Tournaments			
Labor Day Regional		0.00	0.00
Courtyard-Allen	-8,745.38		-8,745.38
Other Expenses			
Caddies	-1,500.00		-1,500.00
Daily Bulletin	-200.00		-200.00
Equipment Manager	-700.00		-700.00
Printing	-195.03		-195.03
Publicity	-366.75		-366.75
Scorecard Ads	-325.00		-325.00
Total Publicity	-691.75		-691.75
Registration gifts	-7,566.12		-7,566.12
Total Other Expenses	-10,852.90		-10,852.90
Tournament Management	-1,000.00		-1,000.00
Total Labor Day Regional	-20,598.28	0.00	-20,598.28
Total Regional Tournaments	-20,598.28	0.00	-20,598.28
Sectional Tournaments			
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
Total January Sectional	3,121.82	2,000.00	1,121.82
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
Total Other Tournament Expenses	-2,151.08		-2,151.08

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Total Spring Sectional	6,094.70	1,000.00	5,094.70
Total Sectional Tournaments	9,216.52	3,000.00	6,216.52
STaC	443.90		443.90
Unit Championship Game		0.00	0.00
Unit Game Expenses	-94.80		-94.80
Total Unit Championship Game	-94.80	0.00	-94.80
Total Income	\$ -4,242.09	\$8,790.00	\$ -13,032.09
Expenses			
Bank Chrg	2.95		2.95
Business Expenses	167.77	0.00	167.77
COOLER Email Service	276.53	280.00	-3.47
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
Total Membership	263.51		263.51
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
Total Membership Development	589.13	160.00	429.13
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	7,480.00	6,880.00	600.00
Storage	2,736.00	2,800.00	-64.00
Supplies		120.00	-120.00
Business Supplies	21.61		21.61
Software Licenses	754.27	1,150.00	-395.73
Total Supplies	775.88	1,270.00	-494.12
Table Talk	759.54	600.00	159.54
Tax Expenses			
1099 Processing	15.43		15.43
Total Tax Expenses	15.43		15.43
Tournament supplies	211.69	2,500.00	-2,288.31
Cards, Pencils, Paper Supplies	343.13		343.13
Total Tournament supplies	554.82	2,500.00	-1,945.18
Trailer Tags	200.25	140.00	60.25
Trophies and Badges	31.78	75.00	-43.22

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Website	1,000.00	1,625.00	-625.00
Total Expenses	\$15,604.54	\$17,570.00	\$ -1,965.46
NET OPERATING INCOME	\$ -19,846.63	\$ -8,780.00	\$ -11,066.63
NET INCOME	\$ -19,846.63	\$ -8,780.00	\$ -11,066.63