

Robinson Crew Boosters Club, Inc.
Approved vs. Actual Budget for 2023-2024 Season

Budget Categories	Budgeted	Actual
Revenue		
4000 Registration Fees	\$ 87,500	\$ 89,375
4003 Regatta Participation Fees	\$ 20,500	\$ 24,630
4004 Volunteer Points Shortfall	\$ -	\$ 2,200
4200 Fundraising Income	\$ 47,500	\$ 65,320
4201 Tag Day	\$ 15,000	\$ 24,189
4203 Scrip Income	\$ -	\$ 797
4204 Bridal Show	\$ 2,660	\$ 1,413
4205 Letter Writing Campaign	\$ 10,000	\$ 16,789
4207 Spirit Wear & Uniforms	\$ 4,025	\$ 3,084
4209 Restaurant Fundraisers	\$ 2,000	\$ 3,045
4217 Nothing Bundt Cakes	\$ 10,500	\$ 11,323
4218 Fundraising "Buy Out"	\$ -	\$ 4,680
4400 Donations & Corporate Sponsorships	\$ 14,500	\$ 8,481
4600 Proceeds from Sale of Assets	\$ 500	\$ 1,988
4900 Income for Capital Fund	\$ 5,000	\$ 1,717
4990 Uncategorized Income	\$ -	\$ 2,769
Revenue	\$ 175,500	\$ 196,480
Expenditures		
6005-7 Bank/Quickbooks Fees	\$ 2,200	\$ 3,136
6010 Board/Administrative	\$ 2,000	\$ 622
6020 Insurance	\$ 10,000	\$ 11,628
6032 Legal & Accounting	\$ 3,600	\$ 7,265
6034 License & Registration	\$ 100	\$ 31
6035 Membership Dues & Registrations	\$ 350	\$ 350
6040 Miscellaneous	\$ 500	\$ 240
6050 Office Supplies	\$ 50	\$ -
6055 Storage	\$ 11,000	\$ 9,959
6060 Swim Test	\$ 200	\$ 58
6065 Team Events	\$ 1,500	\$ 1,333
6070 Transportation	\$ 500	\$ -
6150 Payroll Expenses	\$ 55,000	\$ 42,200
6200 Fundraising Expense	\$ 14,000	\$ 11,175
6201 Tag Day Expense	\$ 600	\$ 1,160
6203 Corporate Sponsorships Expense	\$ -	\$ 383
6207 Spirit Wear & Uniforms Expense	\$ 5,300	\$ 1,827
6208 Nothing Bundt Cakes Expense	\$ 7,400	\$ 7,805
6300 Equipment	\$ 30,024	\$ 31,796
6400 Coach Expenses	\$ 750	\$ 1,038
6500 Regatta Expense	\$ 40,000	\$ 41,412
Expenditures	\$ 171,774	\$ 162,331
Net Operating Revenue	\$ 3,726	\$ 34,149